

**** JUSTICE AND PUBLIC SAFETY ****

Functional Area Summary by Agency

	2004 Actual	2005 Adopted Budget	2005 Estimate	2006 Budget	Change from 2005 Adopted Budget	
					\$	%
* TOTAL JUSTICE AND PUBLIC SAFETY *						
Expenditures(a)	\$42,604,513	\$45,773,706	\$45,759,695	\$47,461,245	\$1,687,539	3.69%
Revenues (b)	\$15,445,125	\$14,746,875	\$14,932,611	\$14,547,954	(\$198,921)	-1.35%
Tax Levy	\$28,122,827	\$31,234,364	\$31,234,364	\$33,077,264	\$1,842,900	5.90%
Exp (Over) Under Rev & Levy	\$468,467	\$0	\$79,062	\$0	\$0	0.00%
Oper Income/(Loss) (c)	\$494,972	\$207,533	\$328,218	\$163,973	(\$43,560)	-20.99%
BREAKDOWN BY AGENCY						
EMERGENCY PREPAREDNESS						
Expenditures (a)	\$5,004,976	\$5,551,565	\$5,344,514	\$5,299,599	(\$251,966)	-4.54%
Revenues (b)	\$3,586,135	\$2,044,063	\$1,966,767	\$1,670,937	(\$373,126)	-18.25%
Tax Levy	\$2,206,402	\$3,715,035	\$3,715,035	\$3,792,635	\$77,600	2.09%
Exp (Over) Under Rev & Levy	\$292,589	-	\$9,070	-	-	0.00%
Oper Income/(Loss) (c)	\$494,972	\$207,533	\$328,218	\$163,973	(\$43,560)	-20.99%
DISTRICT ATTORNEY						
Expenditures	\$2,100,409	\$2,161,214	\$2,197,984	\$2,233,663	\$72,449	3.35%
Revenues	\$551,216	\$608,343	\$608,265	\$613,392	\$5,049	0.83%
Tax Levy	\$1,542,871	\$1,552,871	\$1,552,871	\$1,620,271	\$67,400	4.34%
Exp (Over) Under Rev & Levy	(\$6,322)	-	(\$36,848)	-	-	0.00%
CIRCUIT COURT SERVICES						
Expenditures	\$8,273,464	\$8,452,616	\$8,444,179	\$8,642,016	\$189,400	2.24%
Revenues	\$4,248,802	\$4,235,000	\$4,266,945	\$4,275,000	\$40,000	0.94%
Tax Levy	\$4,112,252	\$4,217,616	\$4,217,616	\$4,367,016	\$149,400	3.54%
Exp (Over) Under Rev & Levy	\$87,590	-	\$40,382	-	-	0.00%
MEDICAL EXAMINER						
Expenditures	\$1,021,426	\$1,097,226	\$1,123,857	\$1,160,166	\$62,940	5.74%
Revenues	\$270,428	\$247,030	\$306,454	\$287,670	\$40,640	16.45%
Tax Levy	\$830,196	\$850,196	\$850,196	\$872,496	\$22,300	2.62%
Exp (Over) Under Rev & Levy	\$79,198	-	\$32,793	-	-	0.00%
SHERIFF						
Expenditures	\$26,204,238	\$28,511,085	\$28,649,161	\$30,125,801	\$1,614,716	5.66%
Revenues (b)	\$6,788,544	\$7,612,439	\$7,784,180	\$7,700,955	\$88,516	1.16%
Tax Levy	\$19,431,106	\$20,898,646	\$20,898,646	\$22,424,846	\$1,526,200	7.30%
Exp (Over) Under Rev & Levy	\$15,412	-	\$33,665	-	-	0.00%

(a) To conform with financial accounting standards, proprietary fund expenditures exclude fixed asset expenditures, debt service-principal payments and proprietary fund retained earnings.

(b) The 2006 budget includes a total of \$412,216 of General Fund balance appropriation, of which \$241,117 is in Emergency Preparedness and \$171,099 is in Sheriff. The 2006 budget also includes \$329,008 of Radio Services Fund balance. The 2005 budget includes a total of \$885,129 of General Fund balance appropriation, of which \$477,610 is in Emergency Preparedness and \$407,519 is in Sheriff. The 2005 budget also includes \$314,212 of Radio Services Fund balance.

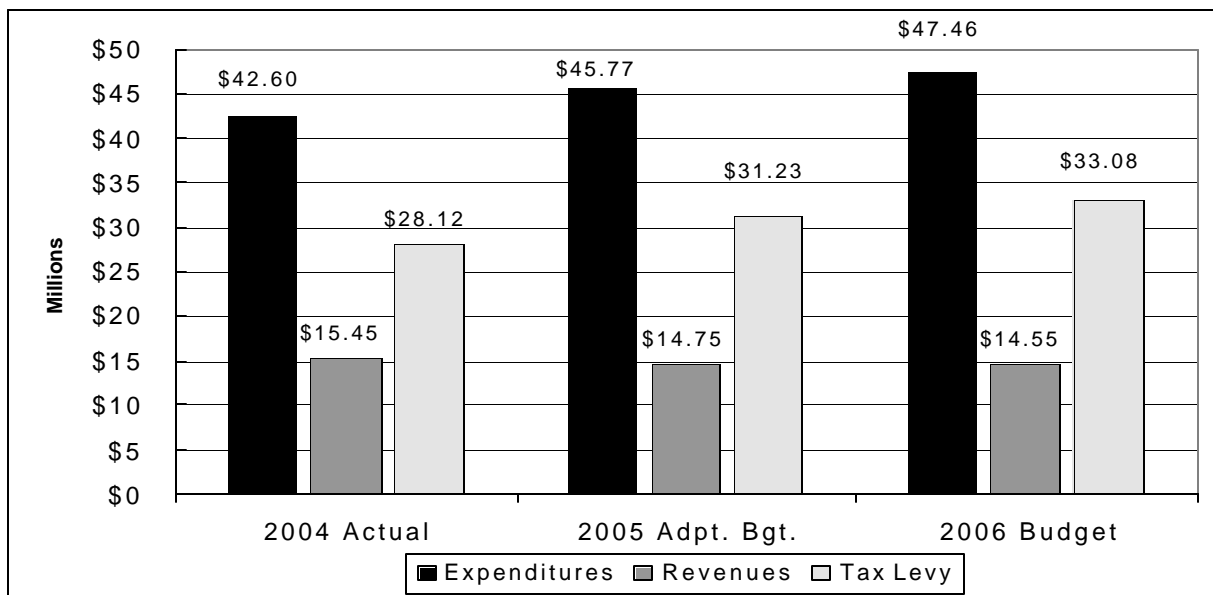
(c) Operating income amounts generated from enterprise fund operations are retained in fund balance and do not result in a reduction of tax levy funding for other operations.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement and corrections and support state court operations. The **Emergency Preparedness** department includes the **Communication Center** operations, providing emergency dispatch services beginning in mid-2004 for County departments and 29 municipalities that agreed to join in the collaborative service venture, **Emergency Management** coordination of all disaster-related planning, training of local officials, response activities and recovery efforts, and **Radio Service** operations to maintain the County's communication infrastructure and communication units. The **District Attorney** staff prosecutes state and local violations of law and provides services to crime victims through the **Victim/Witness program**. For administration and budgetary purposes, the Register in Probate, Juvenile Court, and Court Commissioner's budgets, previously under Circuit Court Judges, are merged together with the Clerk of Courts operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts office provides administrative support for the state and local court system within Waukesha County including civil, family, and criminal and traffic courts. The Probate Court, Juvenile Court, and Court Commissioner functions assist court operations in their specific areas as well as operate family court counseling services. The **Medical Examiner's Office** investigates deaths in Waukesha County as mandated by Wisconsin State statutes to ensure the safety, health and welfare of the community. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire County. Courtroom security and transportation are provided to court support operations through interdepartmental agreements. The department also operates correctional facilities that include the County Jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber Jail (minimum-security facility for work release prisoners).

Not included in this functional area are Justice and Public Safety related capital projects (see Capital Projects, Section VII) and purchases of most vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Operations & Technology Fund in Non-Departmental Functional Area, Section VI).



The 2006 expenditure budget for this functional area totals \$47,461,245, after adjustments to exclude proprietary fund capitalized fixed asset items, an increase of \$1,687,539 or 3.69% from the 2005 adopted budget. Revenues in the 2006 budget total \$14,547,954, a decrease of \$198,921 or 1.35% from the 2005 Adopted budget. The tax-levy necessary to fund this functional area totals \$33,077,264, an increase of

\$1,842,900 or 5.90% from the 2005 Adopted budget.

Significant program and funding changes from the 2005 budget include:

- The **Sheriff** department – Jail Expansion program is budgeting for 5.00 FTE new positions to be created in 2006 (funding 2.88 FTE during 2006) and funding 13.31 FTE positions created in the 2005 budget years, for a personnel cost and tax levy funding budget increase of \$886,500. Additional Interdepartmental Charges increase the 2006 budget cost and tax levy funding by \$45,900, for a total tax levy increase of \$932,400. The expansion is planned to be operational as of October 2005, which will expand inmate housing (including medical segregate housing), with related staffing of 30.75 FTE funded positions added from 2002-2006 and a 2006 budget and tax levy cost of operations at \$1.8 million.
- The **Sheriff** department is creating one Deputy Sheriff position and budgeting for 4.83 FTE non-sworn temporary extra help positions to implement the Courthouse / Administration center controlled access campus security as of January 01, 2006. This will restrict public access to the buildings to one screening entrance.
- The **Sheriff** Department's 2006 budget eliminates \$100,000 of tax levy funded expense for out of county prisoner placement and transport costs. The opening of the new jail addition will eliminate the need for out of county inmate housing.
- The **Sheriff's** department is negotiating with the Federal Marshall to house 60 federal inmates during 2006, with a potential countywide revenue budget of \$1.43 million. This is a revenue increase of \$122,600, based on increasing the quantity of inmates housed by 9.1, partially offset with a decrease in the per day fee charged to the Federal Marshal from \$70 to \$65 per day based on allowable expenditures eligible to be reimbursed.
- The **Emergency Preparedness (EP)** department is creating a Program and Projects Analyst position to assist in the management of the new department, which was created as of July 01, 2005 to consolidate the Waukesha Communication Center operations, Emergency Management operations, and Radio Service communication operations.
- **Circuit Court Services** eliminates a 0.75 FTE Clerk Typist II based on limited budget funding.
- The **Medical Examiner** office is reflecting revenue increases from certain fee increases, as well as an increase in the number of autopsies performed for Racine County in accordance with the contract for services.
- The **Criminal Justice Collaborating Council (see table of contents, Health and Human Services Functional Area Section)** continues to carry out analysis/special studies and to recommend and implement comprehensive changes aimed at controlling jail inmate population growth. The Council is provided with budget appropriations totaling \$482,691 and total County tax levy funding of \$440,913 (no increase from 2005) to address front end and aftercare monitoring services to help reduce recidivism.

**BUDGETED POSITIONS 2004-2006
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2004 Year End	2005 Adopted Budget	2005 Modified Budget	2006 Budget	05-06 Change
EMERGENCY PREPAREDNESS	General	36.00	46.87	46.87	47.50	0.63
	Radio Services	5.10	5.18	5.18	5.50	0.32
	Subtotal	41.10	52.05	52.05	53.00	0.95
DISTRICT ATTORNEY	General	31.50	30.50	30.00	30.00	0.00
CIRCUIT COURT SERVICES	General	104.75	104.75	104.75	104.00	-0.75
MEDICAL EXAMINER	General	10.00	10.00	10.00	10.00	0.00
SHERIFF	General	304.75	318.69	318.69	335.88	17.19
	TOTAL REGULAR POSITIONS	492.10	515.99	515.49	532.88	17.39
	TOTAL EXTRA HELP	5.66	5.78	5.78	11.05	5.27
	TOTAL OVERTIME	12.56	13.57	13.57	13.23	-0.34
	TOTAL BUDGETED POSITIONS	510.32	535.34	534.84	557.16	22.32

2006 BUDGET ACTIONS

Emerg. Prep. - General	<p>Create: 1.00 FTE Program and Projects Analyst [Allocation: 0.50 FTE Communications Center program; 0.25 FTE Disaster Management program; 0.25 FTE Sr. Financial Analyst in Radio Services Fund] Increase: 0.38 FTE Director Emergency Preparedness (Created as of 7/1/05; 2006 total of 0.75 FTE) Decrease: 0.50 FTE Communication Center Manager [abolished as of 07/01/05] Increase: 0.32 FTE Overtime</p>	
Emerg. Prep - Radio Services	<p>Allocate: 0.25 FTE Senior Financial Analyst [Allocate: 0.75 FTE Senior Financial Analyst in Emergency Prep. General Fund] Transfer: 0.05 FTE Budget Manager to DOA-Administration (Budget Division) Increase: 0.12 FTE Director Emergency Preparedness (Created as of 7/1/05; 2006 total of 0.25 FTE) Increase: 0.07 FTE Overtime Decrease: 0.13 FTE Extra Help</p>	
District Attorney	Increase: 0.20 FTE Extra Help in VOCA Grant Program	
Circuit Court Services	<p>Unfund: 0.75 FTE Clerk Typist I (Court Commissioner Office) Decrease: 0.15 FTE in On-Call Temporary Assistance (Civilian Jury Bailiff) Increase: 0.03 FTE Overtime</p>	
Medical Examiner	<p>Increase: 0.13 FTE Overtime Decrease: 0.02 FTE Extra Help</p>	
Sheriff	<p>Create: 1.00 FTE Deputy Sheriff in Court Security [as of 01/01/06; 1.00 FTE for 2006] Create: 1.00 FTE Senior Correctional Facility Manager in Inmate Security - Jail [as of 01/01/06; 1.00 FTE for 2006] Create: 1.00 FTE Correctional Officer in Inmate Security - Jail Expansion [as of 01/01/06; 1.00 FTE for 2006] Create: 2.00 FTE Correctional Officers in Inmate Security - Jail Expansion [as of 07/01/06; 1.00 FTE for 2006] Create: 1.50 FTE Correctional Officer in Inmate Security - Jail Expansion [as of 10/01/06; 0.38 FTE for 2006] Create: 1.00 FTE Clerk Typist II in Inmate Security - Jail Expansion [as of 01/01/06; 1.00 FTE for 2006] Abolish: 0.50 FTE Clerk Typist II in Inmate Security - Jail Expansion Reclass: 1.00 FTE Correctional Facility Mgr to a 1.00 FTE Senior Correctional Facility Manager (Inmate Security - Jail) Increase: 10.00 FTE Correctional Officers in Inmate Security - Jail Expansion (created in 2005) Increase: 0.50 FTE Correctional Supervisor in Inmate Security - Jail Expansion (created in 2005) Increase: 2.81 FTE Clerk Typist II in Inmate Security - Jail Expansion (created in 2005) Increase: 5.37 FTE Temporary Extra Help Decrease: 0.89 FTE Overtime</p>	

2005 CURRENT YEAR ACTIONS

District Attorney Sunset 0.50 Social Worker in VOCA as of October 1, 2005

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.

All Funds

Emergency Preparedness

Mission/

Summary / Capital Projects

Mission

It is the mission of the Department of Emergency Preparedness to ensure that county and local governments have emergency response plans in place with information sharing capabilities to quickly respond to all types of disasters, personal safety and security situations. The essence of the mission is to provide a comprehensive emergency management system with public safety telecommunications and information technologies to ensure that emergency service personnel can provide the highest level of response in a timely and efficient manner.

	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted	Estimate	Budget	Adopted Budget	
Financial Summary		Budget (a)			\$	%
General Fund						
Expenditures	\$4,027,454	\$4,343,115	\$4,335,553	\$4,208,875	(\$134,240)	-3.09%
Revenues (a)	\$2,113,641	\$628,080	\$629,588	\$416,240	(\$211,840)	-33.73%
Tax Levy	\$2,206,402	\$3,715,035	\$3,715,035	\$3,792,635	\$77,600	2.09%
Exp (Over) Under Rev. & Levy	\$292,589	-	\$9,070	-	-	0.00%
Radio Services Fund						
Expenditures	\$977,522	\$1,208,450	\$1,008,961	\$1,090,724	(\$117,726)	-9.74%
Revenues (b)	\$1,472,494	\$1,415,983	\$1,337,179	\$1,254,697	(\$161,286)	-11.39%
Operating Income	\$494,972	\$207,533	\$328,218	\$163,973	(\$43,560)	-20.99%
Tax Levy	\$0	\$0	\$0	\$0	\$0	0.00%
Total All Funds						
Expenditures	\$5,004,976	\$5,551,565	\$5,344,514	\$5,299,599	(\$251,966)	-4.54%
Revenues	\$3,586,135	\$2,044,063	\$1,966,767	\$1,670,937	(\$373,126)	-18.25%
Tax Levy	\$2,206,402	\$3,715,035	\$3,715,035	\$3,792,635	\$77,600	2.09%
Exp (Over) Under Rev. & Levy	\$292,589	-	\$9,070	-	-	0.00%
Operating Income	\$494,972	\$207,533	\$328,218	\$163,973	(\$43,560)	-20.99%

Position Summary (FTE)

Regular Positions	41.10	52.05	52.05	53.00	0.95
Extra Help	0.00	0.19	0.06	0.06	(0.13)
Overtime	1.36	1.53	2.91	1.92	0.39
Total	42.46	53.77	55.02	54.98	1.21

(a) General Fund balance is appropriated as follows: 2006: \$241,117; 2005: \$477,610; 2004: \$439,202

(b) Radio Services Fund balance is appropriated as follows: 2006: \$329,008; 2005: \$314,212; 2004: \$334,650

CURRENT AND PROPOSED CAPITAL PROJECTS (Refer to Capital Project Summary for additional project information)

Project #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 05	Estimated Operating Impact	A=Annual T=One-Time
200201	Mobile Data Infrastructure Upgrade	2005	\$695,000	100%	\$4,500	\$6,430

Fund Purpose

To provide reliable and efficient emergency call taking and dispatching services, training, and administrative support for municipal and county police, fire, emergency medical service, and public works agencies throughout the county. Effectively and efficiently process information to assist citizens and responding agencies. Support the operation of an emergency communication center serving as the critical link between customers in need and resources to help. The County Communication Center will operate in 29 of the cities, villages and towns in the County as well as Countywide for the Sheriff's Department. Develop and implement a comprehensive and integrated emergency management program designed to mitigate, prepare for, respond to and recover from the effects of natural and technological hazards which impact upon the welfare, safety and health of all Waukesha County citizens; and to implement and administer the planning and reporting requirements for hazardous substances used by business, industry and government (Emergency Planning and Community Right-to-Know Act [EPCRA]). Also are responsible for Business Continuity planning, training, and related exercise for county departments.

Financial Summary	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Personnel Costs	\$2,040,029	\$3,104,304	\$3,075,721	\$3,187,294	\$82,990	2.7%
Operating Expenses	\$1,660,032	\$561,201	\$584,105	\$650,007	\$88,806	15.8%
Interdept. Charges	\$174,917	\$519,860	\$517,977	\$361,574	(\$158,286)	-30.4%
Fixed Assets	\$152,476	\$157,750	\$157,750	\$10,000	(\$147,750)	-93.7%
Total Expenditures	\$4,027,454	\$4,343,115	\$4,335,553	\$4,208,875	(\$134,240)	-3.1%
General Government	\$1,370,177	\$150,470	\$150,470	\$159,313	\$8,843	5.9%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$298,888	\$0	\$0	\$15,810	\$15,810	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$5,374	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$439,202	\$477,610	\$479,118	\$241,117	(\$236,493)	-49.5%
Total Revenues	\$2,113,641	\$628,080	\$629,588	\$416,240	(\$211,840)	-33.7%
Tax Levy	\$2,206,402	\$3,715,035	\$3,715,035	\$3,792,635	\$77,600	2.1%
Exp. (Over) Under Rev. & Levy	\$292,589	-	\$9,070	-	-	
Position Summary (FTE)						
Regular Positions	36.00	46.87	46.87	47.50	0.63	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	1.34	1.50	2.88	1.82	0.32	
Total	37.34	48.37	49.75	49.32	0.95	

Departmental Strategic Objectives**Provide Comprehensive Customer Service**

1. Continue working closely with the Dispatch Operations Commission, Local Emergency Planning Committee, Police and Fire Chiefs Associations and officials at all levels of government to continuously improve dispatch communication center operations. **Communication Center**
2. Develop and maintain comprehensive response plans for disasters (natural and man made), terrorism, bio-terrorism, and business continuity. **Emergency Management**
3. Continue to promote interoperability technologies within the county and surrounding counties. **Communication Center**
4. Work regionally with the Milwaukee urban area to develop and maintain regional capabilities to respond to critical incidents. (Critical Issue 3)
5. Continue to work with non-participating local dispatch communities to try to secure their ultimate inclusion in the countywide communication system. **Communication Center**
6. Develop sound and meaningful performance measures for all aspects of the emergency response system.
7. Obtain and administer homeland security grant funds to better equip and train public safety agencies in order to mitigate emergencies impacting Waukesha County residents. (Goal 2.2, ongoing) **Emergency Management**
8. Develop the scope for a web-based Emergency Information Center to keep residents informed about emergencies, in conjunction with the Departments of Parks and Land Use, Public Works, Sheriff, Health and Human Services and DOA-Information Systems Division. (3rd quarter 2006)
9. Explore enhancements of the Communication Center website. (3rd quarter 2006)

Innovate and Seek Continuous Quality Improvement

1. Implement federal and state homeland security planning and training initiatives as appropriate for Waukesha County. (Goals 1.1, 2.2 and 3.1, 4th quarter) **Emergency Management**
2. Conduct a series of tabletop, functional and field exercises that increase the preparedness level of public and private agencies to respond to any acts of terrorism and mass casualty incidents. (Goals 1.2 and 1.4, 4th quarter) **Emergency Management**
3. Update 15% of existing off-site plans and develop off-site plans for new operations to help county businesses and industries using hazardous chemicals meet state and federal emergency planning mandates. (Goal 3.1, Ongoing) **Emergency Management**
4. Monitor contract with the City of Waukesha Fire Department for a countywide Hazardous Materials Response Team to enforce payment by spillers for incident costs and assist team in training and exercise preparation. (Goal 3.2, Ongoing) **Emergency Management**
5. Participate in regional bio-terrorism response planning and exercising along with public health agencies and hospitals to increase preparedness levels. **Emergency Management**
6. Coordinate the development of a Citizen Emergency Response Team training with the American Red Cross. **Emergency Management**
7. Initiate revision of the Waukesha County Emergency Operations Plan to bring it into concordance with the Wisconsin Emergency Operations Plan and the National Response Plan. **Emerg. Mgmt.**
8. Begin the process of accreditation of the Emergency Medical Dispatching program (1st quarter 2006). **Communication Center**
9. Monitor County compliance with training standards required by the National Incident Management System. **Emergency Management**
10. Work with Communication Center participating agencies to review Emergency Medical Dispatch protocols to monitor and increase quality dispatch policies and procedures. **Communications Center**

Retain and Develop a High Quality Workforce

1. Promote, encourage and obtain funding for emergency management training for local officials and public safety employees. (Goals 1.2, 1.3, and 2.2) **Emergency Management**
2. Cross train the Communication Center, Emergency Management and Radio Services administration support staff to provide for a more effective and continuous operation. (3rd qtr 2006)

Manage Resources with Fiscal Prudence

1. Establish financial/business function and hire/train a Programs and Projects Analyst for new Department of Emergency Preparedness. (3rd quarter 2005-1st quarter 2006)
2. Aggressively seek Homeland Security funds and other grants. **Emergency Management**

3. Continue fiscal management and control of Hazardous Material Response Team contract with the City of Waukesha. **Emergency Management**
4. Assume responsibility for business continuity coordination and related budget management by transitioning the function from DOA-Purchasing division. **Emergency Management**
5. Continue monitoring Emergency Communications State legislation for policy changes and funding availability for operations as the wireless 9-1-1 Public Safety Answering Point for Waukesha County. **Communication Center**

Major Departmental Strategic Achievements from 07/01/04 to 06/30/05

1. Began the process of establishing a financial/business function by transitioning some business and financial functions to the staff of the new Department of Emergency Preparedness. Completion of transition will occur by the end of 1st quarter 2006.
2. Completed and submitted application for the Wireless 91-1 grant, which should result in the reimbursement of expenses, incurred to implement the Wireless 9-1-1 system.
3. Completed training of dispatchers' Emergency Medical Dispatching (EMD) program.
4. Became involved at the State and National level with the National Emergency Number Association; the Association of Public Safety Officials; and the Wisconsin Public Service Commission to assist with the monitoring of Emergency Communications State legislation for policy changes and funding availability for operations as the wireless 9-1-1 Public Safety Answering Point for Waukesha County.
5. In an effort to improve dispatch communication center operations, attended all Police and Fire Protocols meetings, providing data and information; soliciting input concerning operations; recommended solutions to issues to improve quality of service. Attended the County Police and Fire Chief's meetings, providing information and resources.
6. In an effort to promote interoperability technologies within the county and surrounding counties, worked closely with the Southeast Wisconsin Communications Resource/Support Group, which deals with issues faced by dispatch centers in this area. Also, participated in OJA grant to study interoperability issues involving Waukesha, Milwaukee, Washington, Ozaukee and Racine Counties, including the City of Milwaukee. As a result, have formed a group called the Southeast Wisconsin Interoperability Consortium.
7. Held discussions with non-participating local dispatch communities (City of Oconomowoc, Elm Grove, City of Waukesha Fire Department and Muskego) to try to secure their ultimate inclusion in the countywide communications system. No decision has been made by any of these agencies.
8. Successfully brought online the Records Management System. Access from Mobile Data Computers into the law records system will be complete upon final testing in early Fall 2005.
9. Work with Public Works staff to successfully remodel office space at the Communication Center to accommodate Emergency Management employees and future new fiscal staff.
10. Completed training of 1 supervisor and 3 dispatchers so they attained the level of "certified trainer".
11. Implemented federal and state homeland security planning and training initiatives including adoption of the National Incident Management System (NIMS).
12. Obtained and administered \$1,171,387 of Homeland Security grant funds to better equip and train all first responders and secure critical Waukesha County infrastructure.
13. Conducted a series of tabletop and functional exercises that increased the preparedness level of public and private agencies to respond to any acts of terrorism and mass casualty incidents and involved the Waukesha County airport, public health departments, hospitals, business continuity exercises, and an assessment of the Emergency Operations Center.
14. Developed or updated 31 off-site plans as required by the state to help county businesses and industries using hazardous chemicals to meet state and federal emergency planning mandates.
15. Monitored the contract with the City of Waukesha Fire Department for a Countywide Hazardous Materials Response Team. Received full reimbursement for one of two hazardous materials incidents. Efforts are ongoing to receive reimbursement for the other incident.
16. Opened and equipped a new Emergency Operations Center. A test of its functionality was conducted in June, 2005.
17. Investigated grant funding for procurement of more defibrillators in the County Courthouse facility, however, funding for this need is not a high priority for state and federal agencies.

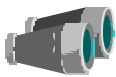
Communication Center Operations

Program Description

Responsible for dispatching police, fire and EMS resources operated by partner municipalities and the County Sheriff in emergency situations throughout the county. Act as Public Safety Answering Point (PSAP) for the E911 system. Act as initial department contact for calls for service while providing information and routing for non-dispatch center calls.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	35.34	46.37	47.75	47.07	0.70
Personnel Costs	\$1,904,243	\$2,962,679	\$2,935,005	\$3,020,980	\$58,301
Operating Expenses	\$426,119	\$309,357	\$338,775	\$413,005	\$103,648
Interdept. Charges	\$138,771	\$485,417	\$484,417	\$322,803	(\$162,614)
Fixed Assets	\$0	\$157,750	\$157,750	\$10,000	(\$147,750)
Total Expenditures:	\$2,469,133	\$3,915,203	\$3,915,947	\$3,766,788	(\$148,415)
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$298,888	\$0	\$0	\$15,810	\$15,810
Other Revenue	\$5,374	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$439,202	\$477,610	\$479,118	\$241,117	(\$236,493)
Total Revenues:	\$743,464	\$477,610	\$479,118	\$256,927	(\$220,683)
Tax Levy	\$2,138,960	\$3,437,593	\$3,437,593	\$3,509,861	\$72,268

Exp. (Over) Under Rev. & Levy	\$413,291	-	\$764	-	-
-------------------------------	-----------	---	-------	---	---

**Program Highlights**

The 2006 budget represents the full implementation of the County's Communication Center Operations. The Communication Center building opened in February 2004, with full implementation completed by the end of February 2005. Funding is included to continue over-filling up to four Telecommunicator positions due to the continued turnover of personnel. Overtime used for shift coverage and the 15 minute overlap between shifts increases \$27,800 or 0.32 FTE to \$109,300 for 1.82 FTE based on this continued Telecommunicator turnover. A 1.00 FTE Programs and Projects Analyst position is created in the 2006 budget, with 0.50 FTE with a cost of \$39,100 included in this program budget (0.25 FTE is in Hazardous Materials Management program, with the remaining 0.25 FTE allocated to the Radio Services Fund).

Operating Expenses increase mainly due to various computer hardware and software maintenance costs increases that were previously covered under a manufacturer / supplier warranty. Operating Expenses for 2006 include the cost of maintaining the Wireless 911 system of \$52,300; maintenance of 911 system of \$57,000; dispatch / records management (Spillman) software maintenance of \$47,700; general phone services of \$18,000; various other software / hardware maintenance including Priority Dispatch, Language Line, Weather Service, Badgernet, Voice Recorder, Cisco Support and AIX Licensing of \$49,000; building maintenance and services of \$16,000; housekeeping expenses of \$27,700; utilities of \$49,000; and staff training expenses of \$11,000.

Interdepartmental Charges include an increase for standard county computer services support charges of \$68,000 to \$139,900, based on a revised list of equipment to be serviced and replaced. The department is also charged \$80,000 (increase of \$2,800) for specific dispatch system support from the county Information Systems division. Radio equipment maintenance charges increase \$11,400 to \$63,300 reflecting equipment that is no longer covered by manufacturer warranties. These interdepartmental increases are offset by a \$250,000 decrease for the dispatching equipment replacement charge, as General Fund balance will be reserved annually to accumulate funds for future equipment replacements (see next page). Also included are telephone charges of \$29,200 and insurance charges of \$8,000.

Fixed Assets are decreasing due to the one time purchase of two computer software programs in 2005 and the cost to remodel office space to include the Emergency Management staff. The 2006 budget includes \$10,000 for an additional voice recording system unit, funded with General Fund balance.

Communication Center Operations (cont.)

General Fund balance is budgeted in 2006 as follows: \$176,600 to fund three Telecommunicator overfill positions; \$54,500 for overtime costs for staff coverage and training needs; and \$10,000 for the fixed asset purchase. The 2005 General Fund balance was used to fund the fixed asset equipment purchases and remodeling costs; to fund \$150,000 of the equipment replacement charge; and to fund 3 of the 4 Telecommunicator overfill positions.

Revenues of \$15,800 represent reimbursements from municipal agencies for the annual maintenance costs of record management system modules utilized by these agencies.

Waukesha County Department of Administration will reserve \$250,000 of General Fund balance at the end of 2006 to continue funding the future equipment replacement costs for dispatch center non-personal computer equipment. General Fund balance of \$350,000 has been reserved in the 2004-2005 budgets for this purpose pursuant to County Board action.

The department has submitted an expenditure reimbursement request to the Wisconsin Public Service Commission, pursuant to 2003 Wisconsin Act 48. This act authorized the reimbursement to local governments (through a three year grant program) for certain costs incurred to establish an enhanced wireless 911 service. The County will designate the funds received through this grant for the future equipment replacement needs of the communication center.



Activity *	2004 Actual	2005 Budget	2005 Estimate	2006 Budget
# of 9-1-1 calls – landline	N/A	N/A	15,564	16,000
# of 9-1-1 calls – wireless	N/A	N/A	53,844	57,000
# of 10 digit emergency calls	N/A	N/A	Not available at this time	
# of 10 digit non-emergency calls	N/A	N/A	Not available at this time	
# of Police Dispatches	N/A	N/A	173,019	175,000
# of Fire/EMS Dispatches	N/A	N/A	31,196	33,000

* The department is currently tracking these items. 2005 Estimate is based on activity through July of 2005.

Performance Measure Description

The Communications Center will work towards effectiveness and efficiency based on the benchmarks set for 2005. The estimates for 2005 illustrate the progress in these measures.



Performance Measures	2005 Benchmark	2005 Estimate
Answer 9-1-1 Calls within 10 Seconds	90%	90% approximate
Dispatch Priority One Police Calls (by 2 nd Qtr)	Within 90 Seconds (average)	140 seconds
Dispatch Priority One Fire Calls (by 2 nd Qtr)	Within 90 Seconds (average)	94 Seconds
Dispatch Priority One EMS Calls (by 2 nd Qtr)	Within 90 Seconds (average)	130 Seconds
Accuracy Rate for EMD Service – All Categories (by 2 nd Qtr)	90%	88% in 3 categories 92% in 4 categories
Fire Quality Assurance	90%	90%

Participating Members

Cities: Brookfield, Delafield, and Pewaukee

Towns: Brookfield, Delafield, Eagle, Genesee, Lisbon, Merton, Mukwonago, Oconomowoc, Ottawa, Summit, Vernon and Waukesha.

Villages: Big Bend, Butler, Chenequa, Dousman, Eagle, Hartland, Lac La Belle, Merton, Nashotah, North Prairie, Oconomowoc Lake, Pewaukee, Sussex and Wales

County: Sheriff's Department

Disaster Management

Program Description

Disaster Management coordinates all disaster, homeland security, County business continuity planning and budget management activities, training of local officials and County agencies in response activities, and recovery efforts. The Emergency Management coordinator is the contact point for federal and state agencies that also have responsibility in mitigating the effects of disasters.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	1.25	1.25	1.25	1.25	0.00
Personnel Costs	\$77,467	\$80,745	\$80,332	\$83,653	\$2,908
Operating Expenses	\$1,200,096	\$99,914	\$98,954	\$85,372	(\$14,542)
Interdept. Charges	\$15,728	\$10,858	\$10,025	\$11,187	\$329
Fixed Assets	\$152,476	\$0	\$0	\$0	\$0
Total Expenditures	\$1,445,767	\$191,517	\$189,311	\$180,212	(\$11,305)
General Government	\$1,292,446	\$72,745	\$72,745	\$80,831	\$8,086
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,292,446	\$72,745	\$72,745	\$80,831	\$8,086
Tax Levy	\$52,183	\$118,772	\$118,772	\$99,381	(\$19,391)

Exp. (Over) Under Rev. & Levy	(\$101,138)	-	\$2,206	-	-
-------------------------------	-------------	---	---------	---	---

**Program Highlights**

The office continues its emphasis on domestic preparedness planning, training and exercising. The office will aggressively pursue federal funding to better equip and train countywide first responders and enhance critical infrastructure security. Federal funding is awarded at different intervals during the year and at varying amounts, which makes it difficult to properly budget for revenue and expenditures. Recent awards have been appropriated through ordinances due to this timing.

Business Continuity expenditures of \$70,000 are included in the 2006 expenditures.

Performance Measure Description

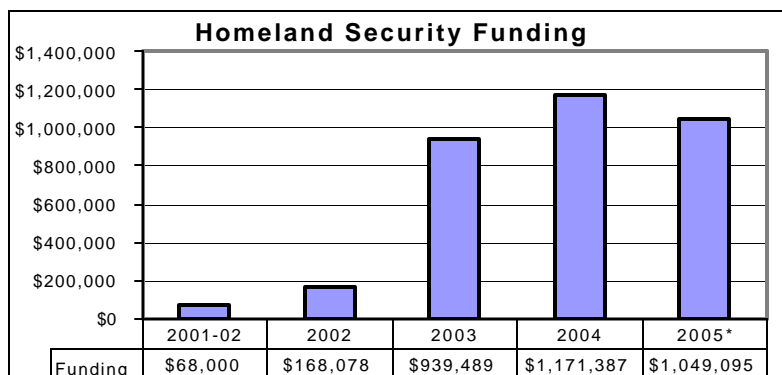
This performance measure illustrates the planning processes taken to prepare for an emergency.

Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of Emergency Operations Plan updated	100%	50%	50%	50%	0%
% of exercises successfully completed	100%	100%	100%	100%	0%
Exercises	5	5	7	5	0

Homeland Security Funds

These funds were obtained by the County's Office of Emergency Management to provide response equipment for first responders and increase the security of critical infrastructure throughout Waukesha County. Funds shown for 2005 are estimates, as the official award has not been made.

*Includes \$800,000 from the Urban Security Initiative; \$199,000 of Homeland Security; and \$50,000 from the Buffer Zone Protection Program



Hazardous Materials Management

Program Description

Hazardous Materials Management is responsible for implementing the planning and reporting requirements of the Emergency Planning and Community Right-to-Know Act (EPCRA) and staffing the Local Emergency Planning Committee. The program is also responsible for the management of the Countywide Hazardous Material contract with the City of Waukesha Fire Department.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.75	0.75	0.75	1.00	0.25
Personnel Costs	\$58,319	\$60,880	\$60,384	\$82,661	\$21,781
Operating Expenses	\$33,817	\$151,930	\$146,376	\$151,630	(\$300)
Interdepartmental	\$20,418	\$23,585	\$23,535	\$27,584	\$3,999
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$112,554	\$236,395	\$230,295	\$261,875	\$25,480
General Government	\$77,731	\$77,725	\$77,725	\$78,482	\$757
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$77,731	\$77,725	\$77,725	\$78,482	\$757
Tax Levy	\$15,259	\$158,670	\$158,670	\$183,393	\$24,723

Exp. (Over) Under Rev. & Levy	(\$19,564)	-	\$6,100	-	-
-------------------------------	------------	---	---------	---	---

**Program Highlights**

This program develops hazardous materials plans and exercises for county businesses and industries in accordance with federal and state laws. Personnel Costs increase \$19,600 for a 0.25 FTE allocation of a Programs and Projects Analyst position to help manage department fiscal matters.

Operating Expenses include \$140,000 for countywide hazardous materials incident response service provided by the City of Waukesha Fire Department [Hazardous Materials Response Team] to more cost effectively provide service and save taxpayers money from funding multiple duplicative local Hazardous Material Response Teams. Also, \$10,000 (state grant funded) is budgeted for Hazardous Materials Response Team equipment purchases to enhance its response equipment.

Businesses are required to comply with state regulations regarding the handling and storage of hazardous materials in their workplace. Their compliance includes submitting reports identifying the hazardous chemical(s) on site and paying a notification and inventory administration fee. It is from these fees that the \$78,500 of State grant funds received by the county are funded.

Performance Measure Description

Percent of new EPCRA facilities that have completed plans in the first year of operation.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of new EPCRA facilities that have complete plans in first year	100%	100%	100%	100%	0%
EPCRA Offsite Plans Completed	148	152	152	156	4

Radio Services Emergency Preparedness Fund Purpose / Fund Summary

Fund Purpose

An Enterprise fund is used to account for operations that are financed and operated similar to private businesses, where the costs of providing services are financed or recovered primarily through user charges to Waukesha County Departments and outside agencies.

The Radio Services Fund includes three major program areas: Radio Services provides conventional radio services (including mobile data systems) and equipment repair & maintenance; Trunked Radio infrastructure operations; and an equipment replacement accumulation fund for county agencies radio replacement. Program descriptions and activities are outlined on the following program pages.

Financial Summary

	2004	2005	2005	2006	Change From 2005	
	Actual (e)	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Radio Services Fund						
Personnel Costs	\$359,056	\$397,707	\$385,841	\$458,500	\$60,793	15.3%
Operating Expenses	\$399,228	\$617,834	\$431,161	\$419,448	(\$198,386)	-32.1%
Interdept. Charges	\$94,588	\$90,697	\$89,747	\$95,768	\$5,071	5.6%
Interdept. Charges-Int Exp	\$124,650	\$102,212	\$102,212	\$117,008	\$14,796	14.5%
Debt Gen. Fnd Loan Repay (Memo) (a)	\$505,733	\$559,295	\$559,295	\$574,628	\$15,333	2.7%
Fixed Assets (Memo)(b)	\$0	\$46,000	\$42,000	\$13,600	(\$32,400)	-70.4%
Total Expenditures (a, b)	\$977,522	\$1,208,450	\$1,008,961	\$1,090,724	(\$117,726)	-9.7%
Charges for Services	\$548,011	\$443,076	\$485,752	\$490,159	\$47,083	10.6%
Interdepartmental	\$487,557	\$658,695	\$418,699	\$435,530	(\$223,165)	-33.9%
Other Revenue	\$102,256	\$0	\$117,008	\$0	\$0	N/A
Appr. Fund Balance (d)	\$334,670	\$314,212	\$315,720	\$329,008	\$14,796	4.7%
Total Revenues	\$1,472,494	\$1,415,983	\$1,337,179	\$1,254,697	(\$161,286)	-11.4%
Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Operating Income (Loss) (c)	\$494,972	\$207,533	\$328,218	\$163,973	(\$43,560)	-21.0%

Position Summary (FTE)

Regular Positions	5.10	5.18	5.18	5.50	0.32
Extra Help	0.00	0.19	0.06	0.06	(0.13)
Overtime	0.02	0.03	0.03	0.10	0.07
Total	5.12	5.40	5.27	5.66	0.26

- a) Debt repayment of general fund loans for the radio tower, building, Trunked Radio infrastructure and radio equipment. Repayment is funded with cash balance generated by operating revenues or repayments from municipalities. The repayment amount is excluded from the expenditure total to conform to financial accounting standards.
- b) Total expenditures and net operating income exclude fixed asset purchases to conform to financial accounting standards. Any fixed asset purchases will be made from cash generated by operating revenues and existing Radio Services Fund balance.
- c) Operating income is attributable to revenues providing funding for County replacement program (2004: \$248,993; 2005: \$155,252; 2006: \$161,773). Also included in operating income is interest income from municipal repayment of loans (2004: \$102,212; 2005: \$117,008). These amounts are repaid to the general fund in the year following receipt.
- d) Radio Service Fund Balance is appropriated for repayment to the General Fund for loan interest payments received from participating municipalities to acquire Trunk Radio equipment. (\$124,650 in 2004; \$102,212 in 2005; \$117,008 in 2006). Fund balance of \$210,000 in 2004 and \$212,000 in 2005 & 2006 is budgeted to fund the County portion of Trunk Radio Infrastructure depreciation costs.
- e) The 2004 Actual amount shown above differs from the 2004 Consolidated Annual Financial Report (CAFR) due to the CAFR including depreciation expense related to county assets that were funded from non-county sources.

Radio Services Fund	Emergency Preparedness	Capital Proj. / Objectives / Achievements
----------------------------	-------------------------------	--

Current and Proposed Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '05	Estimated Net Oper. Impact	Est. Depreciation Expense
200201	Mobile Data Infrastructure Upgrade	2005	\$695,000	100%	\$4,500	\$6,430

Departmental Strategic Objectives

Provide Comprehensive Customer Service

1. Complete Mobile Data System implementation, including installation of all mobile equipment and software; conduct train-the-trainer user sessions, and successfully oversee and administer cutover from existing to new mobile data system and software. (Strategic Plan Critical Issue #3, Goal 3.3, Task 2) (1st quarter, 2006)
2. Oversee selection, adoption and implementation of a practical solution to access WCC Computer Aided Dispatch (CAD) and Records Management System (RMS) information by mobile users. Ensure appropriate training is provided, and required software and hardware are tested and implemented. (Strategic Plan Critical Issue #3, Goal 3.3, Task 2) (3rd quarter, 2006)
3. Oversee rebanding process of countywide 821 MHz. trunked radio system and user equipment, ensuring that all trunked radio user and infrastructure equipment is converted to the new channelization scheme per FCC requirements. Ensure that all costs are paid by Nextel, and system integrity, security and reliability are maintained or enhanced.

Retain and Develop a High Quality Workforce

1. Ensure that technicians are fully trained. Complete all technician training on new mobile data system, mobile equipment and ancillary items. Train new technician, within budget limitations, to maintain and repair the trunked radio system and trunked user equipment. (Critical Issue #5, Goal 5.2, Task 3) (4th quarter 2006)
2. Transition Radio Service Fund fiscal support duties and activities from Department of Administration – Budget Division and Business Office to the Program and Projects Analyst position created for the Emergency Preparedness Department.

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05

Provide Comprehensive Customer Service

1. In conjunction with consultant, developed RFP and selected mobile data system vendor. Secured FCC licensing of additional mobile data channels, and began mobile data system infrastructure installation. Continuing to pursue Federal grant for additional mobile equipment and software. (Strategic Plan Critical Issue #3, Goal 3.3, Task 2)
2. Continue installation of prioritized in-building trunked radio amplifier systems in strategic heavy buildings (high and middle schools, hospitals and nursing homes) based on radio services range and coverage tests. (Strategic Plan Goal 1.4 Task 1)

Retain and Develop a High Quality Workforce

1. Ensure that Radio Services staff receives both manufacturer and in-house training on mobile data system, including system maintenance, troubleshooting and administration. (2nd- 3rd qtr, 2004) (Strategic Plan goal 5.2)

Manage Resources with Fiscal Prudence

1. Plan transition of Radio Services operations management to new Department of Emergency Preparedness.

Radio Services Emergency Preparedness Program Fund

Trunked Radio Operations

Program Description

Provides centralized system administration, maintenance, and support for the operations of the infrastructure for 34 of the County's 37 municipalities and 7 separate fire districts to maintain over 3,700 mobile & portable radios utilizing countywide 800 MHz trunked radio system. This includes 7 antenna sites, 13 radio channels, 93 transmitters, and 113 control base stations.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	2.19	2.23	2.15	0.75	(1.48)
Personnel Costs	\$136,208	\$157,262	\$150,882	\$66,651	(\$90,611)
Operating Expenses	\$86,581	\$104,286	\$102,341	\$93,635	(\$10,651)
Interdept. Charges	\$59,872	\$58,632	\$57,460	\$31,447	(\$27,185)
Interdept. Charges - Int Exp	\$124,650	\$102,212	\$102,212	\$117,008	\$14,796
Debt-Gen.Fd Loan Repay (Memo)(a)	\$505,733	\$559,295	\$559,295	\$574,628	\$15,333
Fixed Assets (Memo) (b)	\$0	\$28,000	\$28,000	\$0	(\$28,000)
Total Expenditures: (a,b)	\$407,311	\$422,392	\$412,895	\$308,741	(\$113,651)
Charges for Services	\$197,816	\$207,627	\$196,125	\$169,540	(\$38,087)
Interdepartmental	\$86,508	\$112,553	\$135,679	\$22,193	(\$90,360)
Other Revenue	\$102,212	\$0	\$117,008	\$0	\$0
Appr. Fund Balance (c)	\$124,660	\$102,212	\$102,212	\$117,008	\$14,796
Total Revenues:	\$511,196	\$422,392	\$551,024	\$308,741	(\$113,651)
Tax Levy (a)	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy (a)	\$103,885	-	\$138,129	-	-
-----------------------------------	-----------	---	-----------	---	---

- a) Debt repayment of a general fund loan for the Trunked Radio infrastructure and radio equipment. Repayment is funded with cash balance generated by repayments from municipalities. The repayment amount is excluded from the expenditure total due to the accounting entry for the repayment applied to the balance sheet advances from other funds liability account.
- b) Total expenditures and net operating income exclude fixed assets to conform with financial accounting standards. Fixed asset purchases will be funded by operating revenues and existing fund balance.
- c) Radio Service Fund Balance is appropriated to repay the General fund for the interest on the loan to the municipalities to acquire Trunk Radio equipment. Radio Services received \$124,650 in 2003; \$102,212 in 2004; and \$117,008 in 2005, and repays these amounts to the General Fund in the year after receipt.



Program Highlights

All fiscal appropriation units reflect the reallocation of expenses / revenues to the Radio Services program to better associate the expenditures and revenues with the program description. Personnel Costs decrease by \$101,700 to reflect the reallocation of 1.44 FTE staff time to the Radio Services program, \$3,400 for the 0.03 FTE decrease in Emergency Preparedness Director position (increase the allocation in the Radio Services program) and \$2,500 for the 0.11 FTE reductions of Extra Help and Overtime. This is offset by an increase by \$7,800 for 0.10 FTE of the Programs and Projects Analyst position.

Fixed Assets decrease for 2006 as 2005 included the purchase of a Service Monitor for user equipment repair.

Performance Measure Description

Measures the reliability of the Trunk radio Infrastructure system. The department goal is to be functioning 99.999% of the time.



Performance Measures

% of Trunked System unimpaired performance uptime (all sites and channels operating at full capacity)

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
> 99.99%	> 99.99%	> 99.5%	>99.99%	>99.5%	0%

Equipment Replacement – Trunk Radios

Program Description

Provides for the accumulation of funding to afford the replacement of equipment after the useful life is exhausted. Equipment included in this accumulation is Trunked Radio replacement for County departments' radio (portable/mobile/sirens) units, including Sheriff ancillary items such as cases, speakers, and microphones. Not included is any Trunk Radio Infrastructure replacement or municipal agencies radio equipment.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Operating Expenses (a)	\$203,808	\$412,000	\$212,000	\$212,000	(\$200,000)
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures: (a)	\$203,808	\$412,000	\$212,000	\$212,000	(\$200,000)
Interdepartmental (b)	\$148,993	\$405,250	\$155,252	\$161,773	(\$243,477)
Appr. Fund Balance (c)	\$210,000	\$212,000	\$212,000	\$212,000	\$0
Total Revenues: (b)(c)	\$358,993	\$617,250	\$367,252	\$373,773	(\$243,477)
Tax Levy	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy (a)	\$155,185	\$205,250	\$155,252	\$161,773	(\$43,477)
-----------------------------------	-----------	-----------	-----------	-----------	------------

- Expenditures to be incurred result from the depreciation expense of the county share (\$1.9 million) of the trunk radio infrastructure costs to be totally offset by the appropriation of Radio Services fund balance. Original radio purchases are made from the capital project and expensed in the year of purchase based on a \$5,000 minimum capitalization level.
- Amounts charged back as lease charges to departments provides a sinking fund to build up fund balance reserves planned for over a nine-year / ten-year replacement period. This allows for funds to be available for necessary and timely replacements. Funding from departments include various revenue sources including tax levy.
- Other revenue includes Radio Service fund balance appropriation of \$210,000 for 2004, \$212,000 for 2005; and \$212,000 for 2006 designated to offset depreciation expense related to the county's portion of the trunked radio infrastructure. Therefore, no sinking fund is building up for future infrastructure replacement cost. This would need to be funded from a future capital project.



Program Highlights

The 2005 expense budget included \$200,000 of depreciation expense for the Communication Center dispatching equipment and technology. It was determined that the depreciation expense will not be reflected in this fund, but rather included with other General Fund assets. This expense was offset with \$250,000 of Interdepartmental revenues to be used to fund an equipment replacement program for dispatching equipment and technology. This will now be accomplished by annually reserving General Fund balance.

The 2006 revenue budget continues the accumulation of funds for county departments to be used as a user equipment replacement fund. The 2006 expenditure budget continues the recognition of depreciation expense for the County portion of the Trunk Radio infrastructure costs.

Activity – Radio Replacement Charges



Trunked Radio System

Department	2005 # of Radios	2006 # of Radios	2005 Budget	2006 Budget	\$ Change
Public Works	173	173	\$31,608	\$32,936	\$1,328
Park & Land Use	112	112	\$30,427	\$31,704	\$1,277
Sheriff	235	235	\$84,673	\$88,230	\$3,557
Public Works - Central Fleet	7	7	\$1,358	\$1,415	\$57
Medical Examiner	5	5	\$1,294	\$1,348	\$54
Emerg Prep - Emerg Mgmt	3	3	\$933	\$973	\$40
Emerg Prep - Radio Services	7	7	\$3,117	\$3,248	\$131
Health & Human Services	5	5	\$1,842	\$1,919	\$77
Total	547	547	\$155,252	\$161,773	\$6,521

Radio Services Emergency Preparedness Program

Fund

Radio Services Operation

Program Description

Provides radio design and engineering consultation, purchasing, installation, operation and servicing of traditional radios and base stations including new Communication Center radio consoles and related equipment (Dispatch Operations). Operations include maintenance and repair services of two-way radio communication (remaining UHF and VHF and microwave systems), user equipment repair and maintenance, dispatch consoles, etc. This program area services continuing transmitters, microwave, public safety mobile data communication systems within the county and municipalities in surrounding counties at reasonable fee charges. In addition, this program area, works with the private sector and Corporation Counsel to negotiate tower site leases with wireless cellular phone service providers.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	3.04	3.17	3.12	4.91	1.74
Personnel Costs	\$222,848	\$240,445	\$234,959	\$391,849	\$151,404
Operating Expenses	\$108,839	\$101,548	\$116,820	\$113,813	\$12,265
Interdept. Charges	\$34,716	\$32,065	\$32,287	\$64,321	\$32,256
Debt-Gen.Fd Loan Repay (Memo)(a)	\$81,350	\$0	\$0	\$0	\$0
Fixed Assets (Memo) (b)	\$0	\$18,000	\$14,000	\$13,600	(\$4,400)
Total Expenditures (a)	\$366,403	\$374,058	\$384,066	\$569,983	\$195,925
Charges for Services	\$350,195	\$235,449	\$289,627	\$320,619	\$85,170
Interdepartmental	\$252,056	\$140,892	\$127,768	\$251,564	\$110,672
Other Revenue	\$44	\$0	\$0	\$0	\$0
Appr. Fund Balance (c)	\$10	\$0	\$1,508	\$0	\$0
Total Revenues	\$602,305	\$376,341	\$418,903	\$572,183	\$195,842
Tax Levy	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy (a)	\$235,902	\$2,283	\$34,837	\$2,200	(\$83)
-----------------------------------	-----------	---------	----------	---------	--------

- a) Debt repayment of a general fund loan for the radio tower and building placed in service in 1987. The 2004 repayment was the final payment over 17 years to the general fund.
- b) Total expenditures and net operating income exclude fixed assets to conform with financial accounting standards. Fixed asset purchases will be funded by operating revenues and existing fund balance.
- c) Radio Services Fund Balance is budgeted to offset expenditure levels.

Program Highlights

All fiscal appropriation units reflect the reallocation of expenses / revenues from the Trunk Radio program to better associate the expenditures and revenues with the program description. Personnel Costs increase by \$101,700 to reflect the reallocation of 1.44 FTE staff time from the Trunk Radio program, \$20,300 for a 0.15 FTE increase for the Director of Emergency Preparedness position (created as of 7/1/05), and \$11,700 for a 0.15 FTE increase for the creation of a Programs and Projects Analyst for the Emergency Preparedness department.

Increases in Operating Expenses and Interdepartmental Charges mainly reflect cost reallocations from the Trunk Radio program to better associate costs with activities performed. Fixed Assets for 2006 includes the purchase of a service monitor for equipment repair; the 2005 purchase was for a new HVAC system.

Revenue increases are due to a reallocation of \$155,800 from the Trunk Radio program, an increase of Mobile Data Communication revenues of \$15,600 and repair and maintenance revenues of \$23,600.

Performance Measure Description

Measures the turnaround cycle time of radio repair work done by Radio Technicians. The department goal is to be within 3 business days or 72 hours, 95% of the time.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Performance Measures					
% of time Radio Repair turnaround cycle	95%	95%	95%	95%	0%



Mission

The office of the District Attorney is created under Chapter 978, Wisconsin Statutes. This department represents the people of the State of Wisconsin and County of Waukesha in the courts. The District Attorney and staff prosecute state criminal matters, forfeiture actions, state and county traffic code and ordinance violations, Department of Natural Resource violations, juvenile, domestic abuse, sexual predator, and harassment cases. The Office of the District Attorney also attempts to educate the public through various conferences, programs, or outreach efforts to the community in order to educate them regarding the criminal justice system and the responsibility of the District Attorney. In addition, the District Attorney also operates the Victim/Witness Program, which provides statutory and constitutionally mandated support to victims and witnesses of crime.

The primary purpose of the Victim/Witness Program is to provide information, referral and support to citizens and law enforcement officers of Waukesha County who have been victims of or witnesses to crimes, and to ensure that the services mandated under Chapter 950, Wisconsin Statutes, are made available to them. To achieve that end, the Victim/Witness staff and its volunteers maintain continuous contact with victims and witnesses to update them on case progress in the criminal justice system.

Financial Summary	2004	2005	2005	2006	Change From 2006	
	Actual	Adopted Budget	Estimate (b)	Budget	Adopted Budget	
					\$	%
Personnel Costs	\$1,588,894	\$1,547,484	\$1,569,846	\$1,615,039	\$67,555	4.4%
Operating Expenses	\$302,143	\$401,040	\$403,885	\$402,859	\$1,819	0.5%
Interdept. Charges	\$209,372	\$212,690	\$224,253	\$215,765	\$3,075	1.4%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,100,409	\$2,161,214	\$2,197,984	\$2,233,663	\$72,449	3.4%
General Government	\$328,570	\$416,450	\$401,773	\$408,794	(\$7,656)	-1.8%
Charges for Service	\$55,839	\$42,000	\$44,000	\$45,000	\$3,000	7.1%
Interdepartmental	\$50,838	\$55,408	\$55,408	\$58,418	\$3,010	5.4%
Other Revenue	\$72,853	\$94,485	\$90,769	\$101,180	\$6,695	7.1%
Appr. Fund Balance (a)	\$43,116	\$0	\$16,315	\$0	\$0	N/A
Total Revenues	\$551,216	\$608,343	\$608,265	\$613,392	\$5,049	0.8%
Tax Levy	\$1,542,871	\$1,552,871	\$1,552,871	\$1,620,271	\$67,400	4.3%
Exp. (Over) Under Rev. & Levy	(\$6,322)	-	(\$36,848)	-	-	
<i>State Funded Positions</i>	<i>16.00</i>	<i>16.00</i>	<i>16.00</i>	<i>16.00</i>	<i>0.00</i>	
Position Summary (FTE)						
Regular Positions	31.50	30.50	30.50	30.00	(0.50)	
Extra Help	1.32	1.31	1.31	1.51	0.20	
Overtime	0.05	0.05	0.05	0.05	0.00	
Total [County]	32.87	31.86	31.86	31.56	(0.30)	

(a) General Fund Balance is appropriated to fund expenditure authority carried forward from the prior year.

(b) The 2005 Estimate is projected to exceed the Modified Budget due to unexpected court trial costs not anticipated in the budget and greater than budgeted Personnel Costs.

Departmental Strategic Objectives**Manage Resources With Fiscal Prudence**

1. Continue providing exceptional services to the citizens of Waukesha County by utilizing a vast array of volunteer services available within the community, including churches, educational institutions, not-for-profit groups, and other entities both within Waukesha County and doing business in Waukesha County.
2. Explore all avenues of alternative funding and grants for legal staff, especially paralegals or other staff with legal training, with an emphasis on technology, to serve the citizens of Waukesha County.
3. Continue to investigate the implementation of a drug court in Waukesha County as a member of the Waukesha County Criminal Justice Coordinating Council which will allow targeted alcohol-related offenses to be processed through the system in an expedited fashion with intensive monitoring of these individuals during the process and after conviction.

Innovate and Seek Continuous Quality Improvement

1. Explore the feasibility of creating a deferral/deferred prosecution program for non-violent, first-time offenders relating to crimes other than domestic violence, with a particular emphasis on property offenses under Chapter 943. This deferred prosecution program would entail the filing of criminal charges but with a deferral of any prosecution and/or conviction for a period of time, contingent on the offender complying with various conditions, such as up-front restitution, alcohol and drug assessment, psychological counseling, mediation, Victim Impact Panel participation, and other reasonable conditions that would result in either the dismissal of the charges filed or a reduction of the charges to a non-criminal disposition. Entry and participation in the program would also be contingent on retaining additional staff to develop, implement, and monitor the program and create a reporting structure to the District Attorney.

Provide Comprehensive Customer Service

1. Continue to attempt to obtain funding to implement a program for the under-served population of Waukesha County, including Hispanic, Hmong, and elderly citizens, to include education, intervention, and support services. This is a continuation of a previously stated objective.
2. Continue to maintain a goal of community prosecution by partnering with other county and community agencies to offer programs and services in crime prevention, safety issues, alcohol education and awareness. These programs would include the P.A.R.C. Task Force (Preventing Alcohol Related Crashes), the Fast Track OAWI Program, the Intensive Supervision Program for Alcohol Citation, the Mobile Eyes Program, Crime Stoppers and cooperating and partnering with the Criminal Justice Collaboration Council of Waukesha County.
3. Strive to continue current level of human resources, especially prosecutors, and more specifically in the area of narcotics enforcement. Customer service in this area is imperative due to the insidious nature of the drug culture. Our current customer service encompasses a full-time prosecutor that provides 24 hour service to the Waukesha County Metropolitan Drug Enforcement Unit. This office will continue to strive to maintain that level of service, despite continuing reductions in grant funding for this area.
4. Investigate the creation and implementation of a joint case management system between Prosecutor Technical Case Tracking (PROTECT) and local police agencies that will provide for a more robust exchange of information between police agencies and the District Attorney's Office, including the possibility of a paperless report submission process between targeted police agencies and the District Attorney's Office.

Retain and Develop a High Quality Workforce

1. As in past years, utilize business partners such as law enforcement, Wisconsin Victim/Witness Professionals, and the Medical Examiner's Office to provide, at minimal County cost, annual in-service training to staff in order to increase their knowledge of the criminal justice system and improve their ability to assist customers. Planned topics include stalking, customer service and homicide investigations.

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05

1. Completed the implementation of the PROTECT (Prosecutor Technical Case Tracking) State case management system within the District Attorney's Office, which included the installation of necessary hardware and software, IJIS system data conversion, and implementation of system training for all District Attorney's Office staff.
2. Continued the services being provided by the Victim/Witness Unit, and the Crisis Intervention - Mobile Victim Assistance (MVA) Program to the greatest number of victims ever served by the programs to date. This included providing services to victims' families and responders to the mass homicide scene, which occurred in 2005 at the Sheraton Hotel in Brookfield. This effort was recognized with the receipt of a statewide crime victim services award to the MVA unit of this office.
3. Collected and returned to businesses and victims of the community in excess of \$465,000 in restitution. This figure includes restitution paid by offenders, worthless check collections, and other crime victim payments made to this office during the period.
4. Consistently maintained an exceedingly high conviction rate in excess of 90% for all cases submitted to this office, including the retrial of the State of Wisconsin vs. Theodore Oswald case.
5. Created a program for the expedited handling of domestic violence cases in response to the forced closure of this office's Domestic Violence Unit, which resulted from the elimination of three state prosecutor positions in 2004.

Prosecution / Administrative Services

Program Description

The District Attorney is a constitutional office representing the people of the State of Wisconsin and the County of Waukesha in the criminal and civil courts. This area instigates investigations and follows through with prosecutions and convictions for all criminal matters within the jurisdictional boundaries of the Waukesha County District Attorney's Office.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	23.31	22.31	22.31	22.31	0.00
State Funded Prosecutors	16.00	16.00	16.00	16.00	0.00
Personnel Costs	\$1,149,030	\$1,074,528	\$1,092,025	\$1,130,151	\$55,623
Operating Expenses	\$296,904	\$384,090	\$395,165	\$386,423	\$2,333
Interdept. Charges	\$183,803	\$190,528	\$203,897	\$193,051	\$2,523
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,629,737	\$1,649,146	\$1,691,087	\$1,709,625	\$60,479
General Government	\$16,730	\$62,100	\$51,003	\$51,000	(\$11,100)
Charges for Services	\$55,839	\$42,000	\$44,000	\$45,000	\$3,000
Interdepartmental	\$50,838	\$55,408	\$55,408	\$58,418	\$3,010
Other Revenue	\$72,853	\$58,985	\$55,269	\$62,080	\$3,095
Appr. Fund Balance	\$43,116	\$0	\$16,315	\$0	\$0
Total Revenues	\$239,376	\$218,493	\$221,995	\$216,498	(\$1,995)
Tax Levy	\$1,412,082	\$1,430,653	\$1,430,653	\$1,493,127	\$62,474

Exp. (Over) Under Rev. & Levy	\$21,721	-	(\$38,439)	-	-
-------------------------------	----------	---	------------	---	---



Program Highlights

Personnel costs increase \$56,000 due to cost to continue 21.50 FTE positions. Temporary Extra Help for 2006 is budgeted at 0.77 FTE and Overtime is budgeted at 0.04 FTE (no change from 2005).

Operating Expenses for 2006 include contracted services (the largest component of the expenses) expenditures consisting of \$50,000 (a \$10,000 decrease) of pass-through grant funding for the PARC Task Force, \$54,700 (a \$3,700 increase from 2005) of state reimbursed health and dental cost for prosecutors electing County benefits, \$50,000 of tax levy funded expenditure authority for the OWI Intensive Supervision program, and \$58,400 (a \$3,000 increase from 2005) for a special state drug prosecutor funded by the Byrne Grant through the Sheriff's department. Cost for trial preparation, law intern assistance, and extradition for 2006 are budgeted at \$109,200, an increase of \$7,200 from 2005.

Interdepartmental Charges include charges for a Sheriff department detective (specifically allocated to this office per State statute) of \$80,800; imaging charges of \$55,000; telephone (land line & cellular) of \$22,000; and postage costs of \$19,600.

The 2006 Revenue budget includes funding for the PARC Task Force of \$50,000; Charges for Services—photocopying charges of \$45,000; Interdepartmental revenue through the Sheriff's department for the special drug prosecutor of \$58,400; Other revenue includes state reimbursement of state prosecutors electing county insurance benefits at a cost of \$54,700, and extradition recoveries of \$7,400.

Performance Measure Description

Indicates the number of OWI offenders referred to the Intensive Supervision program in Waukesha County over a three-year period.



Performance Measures

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
OWI Intensive Supervision Program (inception 2/1/99)					
2 nd Offenders	543	500	550	540	40
3 rd & Subsequent Offenders	339	300	325	320	20

Victim/Witness

Program Description

Wisconsin Statute 950 mandates that victims of criminal offenses are kept informed of case progress to final disposition. Victims and witnesses are prepared for testimony, escorted to court, and assisted in obtaining witness fees and crime victim compensation. Victims also receive assistance with victim impact statements and temporary restraining orders.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
Personnel Costs	\$345,871	\$361,740	\$366,517	\$382,666	\$20,926
Operating Expenses	\$3,500	\$12,775	\$5,351	\$12,511	(\$264)
Interdept. Charges	\$23,043	\$19,780	\$18,449	\$20,432	\$652
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$372,414	\$394,295	\$390,317	\$415,609	\$21,314
General Government	\$213,551	\$236,577	\$234,190	\$249,365	\$12,788
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$35,500	\$35,500	\$39,100	\$3,600
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$213,551	\$272,077	\$269,690	\$288,465	\$16,388
Tax Levy	\$130,789	\$122,218	\$122,218	\$127,144	\$4,926

Exp. (Over) Under Rev. & Levy	(\$28,074)	-	\$1,591	-	-
-------------------------------	------------	---	---------	---	---

Program Highlights

Personnel Costs increase is based on the merit and inflationary increases for 7.50 FTE staff, along with slightly higher insurance benefit costs due to plan participation choices. Program Operating Costs and Interdepartmental Charges remain relatively stable.

Program revenue is budgeted at 60% of expenditures for 2006; the same budget level for 2005, for an increase of \$12,800. The reimbursement is sum-certain statewide funding which has varied in the last 5 years from 59% to 71%. The reimbursement level varies depending upon the amount of requests submitted by other Victim/Witness programs throughout the state. Other Revenue includes bail forfeiture interest collections of \$39,100, an increase of \$3,600 from 2005.

Victim / Witness Fact

- ✓ The Victim/Witness Assistance Program assisted 511 individuals with restraining orders in 2004.
- ✓ The Victim/Witness Assistance Program staff provided services to 4,300 crime victims during 2004. This is an increase from 2003, when 3,980 individual crime victims received services.

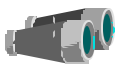
VOCA Grant/Program

Program Description

Social workers and volunteers provide 24-hour assistance to victims at the scene of the crime, at the request of law enforcement. Victims receive emotional support, information about the criminal justice system, and referrals to community resources. Grant resources, provided through the Victims of Crime Act (VOCA), fully fund (100%) of program expenditures.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	2.06	2.05	2.05	1.75	(0.30)
Personnel Costs	\$93,993	\$111,216	\$111,304	\$102,222	(\$8,994)
Operating Expenses	\$1,739	\$4,175	\$3,369	\$3,925	(\$250)
Interdept. Charges	\$2,526	\$2,382	\$1,907	\$2,282	(\$100)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$98,258	\$117,773	\$116,580	\$108,429	(\$9,344)
General Government	\$98,289	\$117,773	\$116,580	\$108,429	(\$9,344)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$98,289	\$117,773	\$116,580	\$108,429	(\$9,344)
Tax Levy	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy	\$31	-	-	-	-
-------------------------------	------	---	---	---	---

**Program Highlights**

Expenditure and Revenue decreases are due to a reduction of State funding for this program. This resulted in a 0.50 FTE Social Worker position being abolished due to the sunset clause attached to the position. The program is increasing temporary extra help 0.20 FTE to partially offset this decrease.

Performance Measure Description:

The use of volunteers allows the limited grant funding to be used over a larger amount of cases.



Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Volunteer Hours Donated to the County	3,700 1.77 FTE	3,000 1.44 FTE	3,200 1.53 FTE	3,000 1.44 FTE	0 hours 0.00 FTE
Estimated Cost Avoidance through Volunteer Hours	\$55,500	\$45,000	\$48,000	\$45,000	\$0

Victim Witness Fact:

Did You Know the Mobile Victim Witness (MVA) staff is available 24 hours a day, 7 days a week? Their motto is "Any crime, any time." They have responded to cases of domestic abuse, sexual assault, bank robberies, homicide, battery and many other types of crime.

The Mobile Victim Assistance program received the Wisconsin Victim Witness Professionals 2005 Victim Advocacy Award for the unit's response to and assistance with the March 12, 2005 tragedy at the Sheraton Hotel.



Mission

The offices of the Clerk of Circuit Court, Clerk of Juvenile Court, Court Commissioner, Family Court Counseling Services, and the Register in Probate coordinate and manage the general legal, business, public communications, and financial operations of the Waukesha County Circuit Courts. The circuit courts are responsible for hearing and adjudicating all state, county and some municipal actions related to traffic, criminal, family, civil, juvenile, and probate law. State Circuit Court judges and County Court Commissioners hear and dispose of cases. The collective goal of the Circuit Court Services divisions is to support the operation of the courts and provide superior justice related services to all case participants and the general public. The business services and responsibilities of the courts are defined by state statute, circuit court rules, and county policies and include:

Court case management and event tracking	Court records management
Court calendar management and scheduling	Courtroom operations support
Case related financial management and accounting	Jury management
Operating and Capital budget management	Technology, security, facility coordination

Financial Summary

	2004 Actual	2005 Adopted Budget	2005 Estimate	2006 Budget	Change From 2005 Adopted Budget	
					\$	%
Personnel Costs	\$5,600,147	\$5,799,216	\$5,717,832	\$5,987,125	\$187,909	3.2%
Operating Expenses	\$1,235,740	\$1,335,630	\$1,286,315	\$1,258,775	(\$76,855)	-5.8%
Interdept. Charges	\$1,437,577	\$1,317,770	\$1,440,032	\$1,396,116	\$78,346	5.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$8,273,464	\$8,452,616	\$8,444,179	\$8,642,016	\$189,400	2.2%
General Government	\$1,715,581	\$1,712,000	\$1,719,000	\$1,738,000	\$26,000	1.5%
Fines/Licenses	\$871,962	\$894,500	\$877,000	\$872,000	(\$22,500)	-2.5%
Charges for Services	\$1,474,021	\$1,483,500	\$1,459,945	\$1,445,000	(\$38,500)	-2.6%
Interdepartmental	\$54,816	\$0	\$50,000	\$50,000	\$50,000	N/A
Other Revenue	\$132,422	\$145,000	\$161,000	\$170,000	\$25,000	17.2%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenues	\$4,248,802	\$4,235,000	\$4,266,945	\$4,275,000	\$40,000	0.9%
Tax Levy	\$4,112,252	\$4,217,616	\$4,217,616	\$4,367,016	\$149,400	3.5%
Exp. (Over) Under Rev. & Levy	\$87,590	-	\$40,382	-	-	

Position Summary (FTE)

Regular Positions	104.75	104.75	104.75	104.00	(0.75)
Extra Help	0.75	0.75	1.00	0.60	(0.15)
Overtime	0.55	0.52	0.54	0.55	0.03
Total	106.05	106.02	106.29	105.15	(0.87)

Current and Proposed Capital Projects

(Refer to Capital Project Summary for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 05	Estimated Operating Impact *	A=Annual T= One-Time
200410	Courtroom Remodel – Phase 2	2005	\$500,000	100%	\$0	A
200326	Justice Facility Project Phase II	2009-10	\$17.25 mil	0%	\$300,000- \$650,000	A

*Currently, Operating Impacts indicated here are solely Sheriff and Public Works related

Departmental Strategic Objectives**Manage Resources With Fiscal Prudence**

1. Implement identified strategies to improve appointment and cost recoupment procedures related to physicians, interpreters and court-appointed attorneys to ensure greater efficiency and reduced expenditures. **(Clerk of Courts – 1st quarter)**
2. Work with the Presiding Judge in Criminal/Traffic to address OTP issues (Orders to Produce) to reduce costs associated with prisoner transport. **(Clerk of Courts – 1st & 2nd quarters)**
3. Explore e-payment initiatives that will provide increased public service and opportunities to increase departmental collections. **(Clerk of Courts – 2nd quarter)**
4. Collaborate with HHS – Economic Support workers to develop procedures for payment of court-appointed attorneys' and physicians' bills without expenditure of county funds. **(Probate)**

Provide Comprehensive Customer Service

1. Expand in-court processing from traffic cases to other appropriate court hearings or proceedings in Criminal/Traffic. **(Clerk of Courts - 2nd and 3rd quarters)**
2. Work to further refine and manage the Electronic Court Recording (ECR) system to improve the ability of County court reporters to produce transcripts and cover all required court hearings. **(Court Commissioner and Clerk of Courts – 1st quarter)**
3. Complete the upgrade of the sound system in the juvenile court hearing room to allow case and participants and the public to effectively hear proceedings. **(Juvenile Court - 1st quarter)**
4. Complete imaging of Civil Division index cards to allow for the physical and operational consolidation of customer service functions in the Civil Division. **(Clerk of Courts – 2nd quarter)**
5. Explore options to partner with the local Bar to provide training opportunities for pro se litigants in Family matters. **(Clerk of Courts - 3rd quarter)**
6. Expand web content and develop self-help materials for litigants to provide enhanced customer service and increased efficiency. **(All divisions except Family - all quarters)**
7. Continue to explore CCAP Electronic case filing initiatives to enhance customer service and staff efficiency. **(All divisions – 2nd quarter)**
8. Continue monitoring delinquency cases more closely for restitution monies owed to victims to provide a high level of customer service. **(Juvenile Court - all quarters)**
9. Organize Bench/Bar Committee to meet on a regular basis regarding probate issues to improve and solidify relationship between bar and probate court. **(Probate)**

Innovate and Seek Continuous Quality Improvement

1. Extract data from the Justice System Data Warehouse and develop reports to provide activity and performance results to the CJCC. **(Clerk of Courts - 2nd quarter)**
2. Plan for and implement the expansion of the Alcohol Treatment Court to 3rd offense drunk drivers if grant funds are awarded. **(Clerk of Courts through the Criminal Justice Collaborating Council – 2nd qtr)**
3. Participate in the design of the courts addition to ensure efficient court, security and administrative operations with the Circuit Court Judges & Court Commissioners, County departments (Public Works, Sheriff, County Board, and Administration), and the selected architect. **(Clerk of Courts – 1st quarter)**
4. Assess the operational impacts related to the temporary Intake Court and new court facility on court and administrative operations and develop new procedures as needed to maximize judicial and administrative efficiency. **(Clerk of Courts – all quarters)**
5. Work with Sheriff Department staff and State staff to create an on-line security reporting application to improve the tracking and reporting of security incidents. **(Clerk of Courts - 1st quarter)**
6. Pilot the use of CCAP imaging equipment and software in selected juvenile case types to reduce paper files and improve records retention goals. **(Juvenile Court - 1st quarter)**
7. Expand Business Continuity methods and techniques to all divisions of the courts to increase preparedness for a business disruption. **(All divisions – 1st and 2nd quarters)**
8. Explore the use of file tracking in Family Division to reduce time spent looking for files and to safeguard the confidentiality of Paternity files. **(Clerk of Courts - 2nd quarter)**
9. Develop and distribute business metrics to better assess business priorities. **(Critical Issue 4 - Clerk of Courts – 3rd quarter)**

Retain and Develop a High Quality Workforce

1. Continue to assess staff clerical skills through an assessment program and work with Human Resources and Waukesha County Technical College (WCTC) to provide training opportunities. (**Clerk of Courts** - all quarters)
2. Expand cross training of staff across divisions and within divisions to provide court coverage during staff shortages. (**Clerk of Court, Juvenile Court** – all quarters)
3. Continue to implement staff training on Courthouse Security to improve safety and security, and implement courthouse security measures if adopted. (Critical Issue 1 - **All divisions** – all quarters)
4. Work with Human Resources to enhance clerical skills and provide training on department-specific customer service. (**Clerk of Courts** - 2nd and 3rd quarters)

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05:

1. The Family Court Commissioner worked with the Clerk of Circuit Court to transition clerical duties to allow the Departmental Secretary position to be expanded to include the Clerk of Court's Administrative Division.
2. The Clerk of Court's Self-Help Coordinator served on the statewide committee that developed a set of statewide pro se divorce forms. She, along with the Family Division Supervisors and Family Court Commissioner, piloted the use of the new forms.
3. The Court Commissioners, Criminal Traffic Division, and CJCC worked with Wisconsin Community Service (WCS) on the Waukesha County Drive Reinstatement Program in Operating After Revocation (OAR) cases to assist violators in obtaining valid driver's licenses to improve the disposition of OAR cases.
4. Two of three courtroom remodeling projects were completed by early July, 2005 and the final project is slated for completion in September.
5. The Chief Judge and Clerk of Court and completed DUI/Drug Court training through the Department of Justice and worked with the CJCC Treatment Court team to plan for the implementation of Alcohol Treatment Court in September, 2005.
6. Worked with IS and CCAP to identify necessary data elements and added courts data to the Justice System Data Warehouse.
7. The Family Court Commissioner, Clerk of Courts Business Manager, and State District Court Administrator completed an Electronic Court Recording Project manual that is being expanded for use statewide.
8. The Family Court Counseling Services division expanded its availability of services to the courts, performed expedited case studies when needed, and created new forms for obtaining information from clients that can also be used for statistical analysis.
9. The juvenile court implemented new procedures related to reimbursement of interpreter fees for non-indigent parties and victims.
10. Implemented the Staff Rotation plan in the Clerk of Court's divisions; thus far, approximately eight staff have rotated from one division to another with a specific judge.
11. Reorganized, streamlined, and added sorting options to the online attorney roster, and increased attorney listings from 80 to 175.
12. Completed the posting of post-judgment divorce forms on the Court Self-Help website to provide access to individuals who choose to handle their family court matters without an attorney.
13. Created an Intranet jury portal to allow tracking of information on jury supply requests, jury trial information, and jury exit questionnaire responses to improve efficiency and the process of producing the annual jury report.
14. Completed the performance evaluation and assessment of the Court Self-Help program.
15. A restitution subcommittee of the Juvenile Justice Committee of the CJCC developed strategies for better enforcement and monitoring of restitution owed to victims in delinquency cases. The Juvenile Justice Committee worked to enhance communications among municipal agencies, the juvenile court, DHHS and the school districts throughout Waukesha County.
16. Implemented procedural changes in Criminal Traffic and Juvenile Divisions as a result of the implementation of the Protect system in the District Attorney's office.
17. Captured and present case management data in an online, graphical format for judges and management staff to easily access.
18. Implemented twelve-month benchmark for probate proceedings to increase efficiency of process.
19. Staff in Probate, Juvenile and Clerk of Court offices completed county's clerical certification program to improve staff courtesy and responsiveness to customers.

Clerk of Courts-Administrative Services Division

Program Description

Direct the general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts office and the Court Self-Help program. Coordinate fiscal and budgetary operations for the Clerk of Court, Court Commissioner, Family Court Counseling Services, Probate, and Juvenile Court offices, and direct the receipt and disbursement of all court-ordered fine and forfeiture obligations and trust funds. Coordinate juror qualification, summons, and service for all 12 circuit courts. Coordinate information technology services, computer network support and CCAP hardware and software maintenance for all court units. Coordinate facility planning and capital project management for court operations. Provide fiscal management, budget development, strategic planning and project management assistance to all court divisions.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	9.02	9.01	9.02	9.01	0.00
Personnel Costs	\$636,999	\$642,663	\$644,996	\$682,084	\$39,421
Operating Expenses	\$53,300	\$87,950	\$87,399	\$86,250	(\$1,700)
Interdept. Charges	\$155,980	\$83,224	\$74,864	\$97,377	\$14,153
Total Expenditures	\$846,279	\$813,837	\$807,259	\$865,711	\$51,874
General Government	\$1,179,431	\$1,183,000	\$1,183,000	\$1,183,000	\$0
Charges for Services	\$393,469	\$335,000	\$345,000	\$330,000	(\$5,000)
Interdepartmental	\$54,622	\$0	\$50,000	\$50,000	\$50,000
Other Revenue	\$56,814	\$60,000	\$75,000	\$80,000	\$20,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,684,336	\$1,578,000	\$1,653,000	\$1,643,000	\$65,000
Tax Levy	(\$774,979)	(\$764,163)	(\$764,163)	(\$777,289)	(\$13,126)

Exp. (Over) Under Rev. & Levy	\$63,078	-	\$81,578	-	-
-------------------------------	----------	---	----------	---	---

**Program Highlights**

The number of positions allocated to this cost center remains the same. Several position transfers among Court Services divisions were made during the 2005 fiscal year to address internal personnel needs to provide for direct customer service growth and to prepare for future funding reductions.

Operating expenses for supplies, printer toner and printing costs are reduced due to departmental and County cost-saving initiatives. Similar reductions in operating expenses for supplies, printer toner and printing costs will be seen in all divisions of the Circuit Court Services budget. Judicial law interns contracted through Marquette University continue at a cost of \$51,000. Per s.756.25(1), juror mileage is to be reimbursed at the State rate, which is established by State procedure. As of August 1, 2005, the State reimbursement rate is set at \$0.385 per mile. Henceforth, juror mileage will be reimbursed pursuant to s.756.25(1).

Interdepartmental charges increase \$20,000 for delinquent collection services to \$40,000 and insurance premiums (workers compensation and general) by \$2,400 to \$30,400. This is partially offset by a decrease of \$7,200 in postage costs to \$8,300 due to the implementation of online juror questionnaires.

Revenue increases for 2006 reflect new base revenues of \$50,000 for delinquent collection proceeds in excess of established recovery. Other revenue increases include a \$20,000 increase in interest earnings to \$80,000 based on a continued increase in the federal funds interest rates. Charges for Services revenue decreases \$5,000 in Clerk fees based on anticipated revenue levels. The State Circuit Court Support Grant remains at the \$1.138 million budget level.

Activity**Departmental Information**

- Gross Annual Department Receipts
- Total Receipt Transactions
- Total Disbursement Transactions
- Funds held in Trust per Court Order

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Budget Change
- Gross Annual Department Receipts	\$21.4 million	\$24.0 million	\$20.5 million	\$24.5 million	\$ 4 million
- Total Receipt Transactions	59,779	61,896	61,500	62,500	1,000
- Total Disbursement Transactions	2,498	3,181	3,200	3,400	200
- Funds held in Trust per Court Order	\$1,783,143	\$3,252,426	\$1,900,000	\$2,500,000	\$600,000



Clerk of Courts-Administrative Services Division (Cont.)

**Computer Support**

- Network Users Supported
- Computer Hardware Supported *

2003 Actual	2004 Actual	2005 Budget	2006 Budget	Budget Change
130	135	140	140	0 Users
261	260	265	280	15 devices

* The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2006, the value of that State provided computer hardware and technology services is approximately \$225,000.

Clerk of Courts-Criminal & Traffic Division

Program Description

Direct and coordinate in-court support and record management services for all criminal and traffic related case matters handled by five circuit court judges and two judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal/traffic, and traffic/ordinance cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for fines, forfeitures, restitution, and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	33.17	33.16	33.16	33.18	0.02
Personnel Costs	\$1,524,019	\$1,596,317	\$1,522,086	\$1,608,436	\$12,119
Operating Expenses	\$286,749	\$331,675	\$347,250	\$310,550	(\$21,125)
Interdept. Charges	\$699,966	\$653,760	\$767,595	\$700,287	\$46,527
Total Expenditures:	\$2,510,734	\$2,581,752	\$2,636,931	\$2,619,273	\$37,521
Fine/Licenses	\$828,782	\$850,000	\$835,000	\$830,000	(\$20,000)
Charges for Services	\$350,195	\$364,500	\$374,500	\$372,000	\$7,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$1,178,977	\$1,214,500	\$1,209,500	\$1,202,000	(\$12,500)
Tax Levy	\$1,278,760	\$1,367,252	\$1,367,252	\$1,417,273	\$50,021
Exp. (Over) Under Rev. & Levy	(\$52,997)	-	(\$60,179)	-	-

**Program Highlights**

For 2006 there are no staffing changes in this unit that result in a budgetary impact. Base overtime funding remains the same as the amount budgeted in 2005. Overtime in this division and all divisions that support court activities is funded to provide for coverage when court proceedings extend beyond normal work hours.

Operating expenditures have been reduced overall by \$21,100, mainly from a \$15,700 reduction in juror per-diem expenditures to \$61,000, based on a trend toward fewer jury trials over the years, and from reductions in supplies, printer toner and printing costs. The 2006 budget includes \$85,000 for guardian ad litem costs, \$65,000 for interpreter services, and \$32,000 for case related psychiatric evaluations.

Interdepartmental Charges increase \$46,500, mainly for prisoner transport by \$21,500 to \$365,000 and courtroom security by \$21,300 to \$245,000. For the 2006 budget, the department is attempting to constrain security service costs through the implementation of a fixed-cost contract with the Sheriff's Department.

Revenues for various court fines and court costs are reduced by \$35,000 to \$960,000 based on projected receipts. This is partially offset by increases in Bail forfeiture of \$5,000 to \$125,000, attorney fee reimbursement of \$10,000 to \$100,000, and restitution fees of \$7,500 to \$15,000 based on recent actual levels.

Clerk of Courts-Family Division

Program Description

Direct and coordinate court support and record management services for all family related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all divorce, paternity, custody/visitation, and support enforcement cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary. Participate in the coordination of Court Self-Help program activities.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	12.62	12.63	13.39	13.14	0.51
Personnel Costs	\$558,806	\$600,264	\$631,644	\$664,997	\$64,733
Operating Expenses	\$188,698	\$164,650	\$118,150	\$129,500	(\$35,150)
Interdept. Charges	\$194,107	\$206,920	\$227,422	\$214,938	\$8,018
Total Expenditures:	\$941,611	\$971,834	\$977,216	\$1,009,435	\$37,601
General Government	\$368,302	\$369,000	\$374,000	\$385,000	\$16,000
Charges for Services	\$171,548	\$150,000	\$150,000	\$150,000	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$539,850	\$519,000	\$524,000	\$535,000	\$16,000
Tax Levy	\$494,113	\$452,834	\$452,834	\$474,435	\$21,601
Exp. (Over) Under Rev. & Levy	\$92,352	-	(\$382)	-	-

Program Highlights

Personnel costs increase by \$64,700 for 2006, reflecting both cost to continue and the net increase of a 0.50 FTE Clerk Typist I position. A number of position transfers among Court Services divisions were made in 2005 to accommodate areas of direct customer service growth. Base overtime for court coverage slightly increases from the amount budgeted in 2005 based on service needs.

Operating expenses decrease \$35,200 for 2006, reflecting a \$30,000 reduction to \$100,000 for guardian ad litem (GAL) appointments. Judicial officers and court staff previously created an administrative procedure that requires parties in the family action to post a GAL deposit at the beginning of the case and post additional funds as necessary as the case progresses. A reduction of \$7,000 to \$5,500 for court-ordered psychological assessments is due to fewer occurrences where this requirement is ordered.

Interdepartmental Charges increase by \$7,000 for court security funding to \$147,500, reflecting a base increase in the personnel rate for Sheriff deputy coverage. Collection service costs increase \$2,500 to \$25,000 based on collection activities

General Gov't Revenues increase by \$15,000 to \$295,000 based on costs reimbursed by the Child Support Enforcement Agency for court services under Title IV-D. Guardian Ad Litem cost reimbursement from the State increases \$1,000 to \$90,000 with GAL cost reimbursements from service recipients remaining at a \$140,000 budget level.

**Family Court Self Help Center Activity**

Total Court Self Help Center
 - In Person
 - Telephone, Mail, Email
 - Website Sessions

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Budget Change
Total Court Self Help Center	56,354	74,323	84,074	88,840	6%
- In Person	4,630	4,771	5,000	5,200	4%
- Telephone, Mail, Email	2,174	2,706	3,274	3,640	11%
- Website Sessions	49,550	66,846	75,800	80,000	6%

ADMINISTRATION DIVISION**Performance Measure Description**

The department has established an overall juror satisfaction standard of > 90%. Juror exit questionnaire results help the department assess citizen satisfaction and provide performance feedback.

Performance Measure**Jury Management**

Juror Satisfaction Rating (Department Goal > 90%) 94% 93% 97% 97% 0%

**Activity**

Total # of Jury Trials Started	108	74	145	95	(50)
Jury Days Utilized	234	187	270	210	(60)
Total Juror Questionnaires Returned	7,114	6,966	6,546	6,750	204
Number of Questionnaires Returned Online	574	895	2,027	2,593	566

CRIMINAL / TRAFFIC DIVISION**Activity**

	2003 Actual		2004 Actual		2005 Budget		2006 Budget		Budget Change	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Felony Cases	1,243	1,362	1,377	1,374	1,325	1,366	1,315	1,367	(1%)	0%
Total Misdemeanor Cases	6,280	6,107	6,858	6,799	5,985	6,067	6,374	6,324	7%	4%
Total Forfeiture Cases	<u>17,406</u>	<u>16,601</u>	<u>15,279</u>	<u>15,523</u>	<u>12,831</u>	<u>12,879</u>	<u>15,172</u>	<u>15,001</u>	<u>18%</u>	<u>16%</u>
Grand Total	24,929	24,070	23,514	23,696	20,140	20,313	22,861	22,693	14%	12%
- OWI - 5th or >	60	57	82	87	65	84	69	76	6%	(10%)
- OWI 2nd - 4 th	760	765	785	761	797	768	781	765	(2%)	0%
- OWI 1 st	417	409	448	431	459	480	441	440	(4%)	(8%)
- Crimes Against Children (Sexual/Abuse)	153	166	153	160	175	154	160	160	(8%)	4%
- Drug (Manufacture, Deliver, Possess)	800	798	752	769	694	698	749	755	8%	8%
- Person (Homicide, Sex Abuse, Battery)	841	792	836	880	598	689	758	787	27%	14%
- Property (Robbery, Burglary, Theft)	1,328	1,411	1,631	1,590	1,344	1,413	1,434	1,471	7%	4%
- Paper (Forgery, Worthless Checks)	578	619	529	527	525	516	544	554	4%	7%
- Order (Extradition, Escape, Bail Jump)	788	698	1,031	1,000	801	842	873	847	9%	1%
- Other Criminal Traffic (OAR, Eluding)	2,036	1,954	2,257	2,205	2,131	2,107	2,141	2,089	0%	(1%)
- Weapon (Concealed)	63	69	64	72	67	45	65	62	(3%)	39%
- Other (Unclassified Charges)	116	140	115	122	113	118	115	127	1%	7%
- Other Traffic Forfeitures - Contested	3,880	3,041	2,648	2,872	2,132	2,199	2,887	2,704	35%	23%
- Other Traffic Forfeitures - Uncontested	11,184	11,184	10,901	10,901	9,118	9,118	10,401	10,401	14%	14%
- Non-traffic Forfeiture - Contested	403	445	271	308	228	189	301	314	32%	66%
- Non-traffic Forfeitures - Uncontested	1,522	1,522	1,011	1,011	893	893	1,142	1,142	28%	28%

FAMILY COURT DIVISION**Family Division Activity**

	2003 Actual		2004 Actual		2005 Budget		2006 Budget		Budget Change	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Family Cases	2,043	2,192	2,028	2,135	1,989	1,942	2,020	2,090	2%	8%
- Divorce	1,325	1,469	1,317	1,414	1,281	1,245	1,308	1,376	2%	11%
- Paternity	381	416	438	446	459	429	426	430	(7%)	0%
- Family Other	337	307	273	275	249	269	286	284	15%	5%
Post-Judgment Activity										
- Post-judgment Family Actions		1,611		1,736		1,775		1,850		75
- Post-judgment Paternity Actions		1,367		1,427		1,500		1,550		50

Clerk of Courts-Civil Division

Program Description

Direct and coordinate court support and record management services for all civil division case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all large claim and small claim cases, and temporary restraining orders involving domestic or child abuse, or harassment cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	18.88	18.88	18.88	18.73	(0.15)
Personnel Costs	\$883,680	\$916,885	\$922,901	\$955,537	\$38,652
Operating Expenses	\$96,112	\$128,400	\$113,282	\$121,650	(\$6,750)
Interdept. Charges	\$224,759	\$219,854	\$219,119	\$226,769	\$6,915
Total Expenditures:	\$1,204,551	\$1,265,139	\$1,255,302	\$1,303,956	\$38,817
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$2,400	\$2,000	\$2,000	\$2,000	\$0
Charges for Services	\$194,158	\$222,500	\$226,445	\$222,500	\$0
Other Revenue	\$33	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$196,591	\$224,500	\$228,445	\$224,500	\$0
Tax Levy	\$984,046	\$1,040,639	\$1,040,639	\$1,079,456	\$38,817

Exp. (Over) Under Rev. & Levy	(\$23,914)	-	\$13,782	-	-
-------------------------------	------------	---	----------	---	---



Program Highlights

Personnel costs increase by \$38,652, which reflects cost to continue for eighteen employees. For 2006 there are no direct staffing changes in this unit that result in a budgetary impact. Base overtime funding for court coverage remains the same as the amount budgeted in 2005.

Operating expenditures have been reduced overall by \$6,750. Funding for guardian ad litem (GAL) services for children in certain abuse cases has been increased by \$2,500. This is offset by a reduction of \$10,750 for juror per-diem expenditures. This reduction is driven by a trend toward fewer jury trials over the past several years.

As is the case in each of our court divisions, Interdepartmental charges for court security have increased due to rising personnel costs for sworn officers in the Sheriff's office. The anticipated increase in this division is \$5,500 for 2006.

General revenues derived from large claim civil and small claims cases remain unchanged in terms of volume, and there have been no fee increases.



Activity

Total Civil Division (Large & Small Claims)

- Pers. Injury/Prop Damage
- Contracts/Real Estate
- Civil Other (Temp. Rest.
- Orders, Writs)
- Small Claims
- Small Claims Uncontested

2003 Actual		2004 Actual		2005 Budget		2006 Budget		Budget Change	
Open	Disp	Open	Disp	Open	Disp	Open	Disp	Open	Disp
9,380	9,349	9,769	9,829	8,482	8,645	9,210	9,274	9%	7%
518	478	506	492	367	441	464	470	26%	7%
1,656	1,713	1,689	1,701	1,639	1,730	1,661	1,715	1%	(1%)
974	963	893	949	770	768	879	893	14%	16%
299	262	287	293	214	214	267	256	24%	20%
5,933	5,933	6,394	6,394	5,493	5,493	5,940	5,940	8%	8%

Juvenile Court

Program Description

Provide for the administrative and financial management of the Juvenile Court and, in accordance with state and federal regulations, is responsible for the collection and disbursement of victim restitution, court fines and fees and any other administrative costs ordered by the court. Perform all court related activities of juvenile matters per Chapters 48, 51, and 938 of the Wisconsin Statutes. These activities include: accepting petitions/citations for case initiation; scheduling hearings; preparing court orders; and collecting and disbursing restitution at the conclusion of a case. Collect all costs, fines, fees and assessments for proper distribution to the state, county and local municipalities. Record and maintain all required case data relative to case filings for forwarding to various state agencies for reporting purposes.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	9.30	9.28	9.03	9.03	(0.25)
Personnel Costs	\$444,887	\$423,117	\$415,089	\$435,017	\$11,900
Operating Expenses	\$260,627	\$223,925	\$233,600	\$219,500	(\$4,425)
Interdept. Charges	\$91,917	\$91,625	\$89,406	\$94,922	\$3,297
Total Expenditures:	\$797,431	\$738,667	\$738,095	\$749,439	\$10,772
General Government	\$88,000	\$80,000	\$80,000	\$80,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$24,669	\$30,000	\$31,000	\$35,000	\$5,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$112,669	\$110,000	\$111,000	\$115,000	\$5,000
Tax Levy	\$630,865	\$628,667	\$628,667	\$634,439	\$5,772
Exp. (Over) Under Rev. & Levy	(\$53,897)	-	\$1,572	-	-



Program Highlights

A personnel cost increase of \$11,900 reflects both cost to continue and a net decrease of a 0.25 FTE position in this cost center. As identified previously, positions from several Court Services divisions have been reallocated to allow for the implementation of improved business practices and customer service changes. Base overtime funding remains the same as budgeted in 2005. Overtime is funded for staffing when court proceedings extend beyond normal work hours.

Operating expenditures have been reduced by \$4,425 to reflect departmental and countywide cost-saving initiatives affecting our supply costs, printer toner costs, and printing costs. Equipment expenses have also been reduced following several one-time purchases made last year.

Interdepartmental charges increase slightly for in-custody transports and court security to ensure sufficient law enforcement support is available to maintain order in the court areas.

Revenues increase by \$5,000 to reflect the increased efforts of Juvenile Court staff to coordinate the recovery and collection of court ordered obligations and professional services with the DOA-Collections staff.



Activity

Total Juvenile Cases

- Delinquency

- Delinquency with JIPS

- CHIPS

- Juvenile Other

- Non-traffic Forfeiture - Contested

- Non-traffic Forfeitures -
Uncontested

2003 Actual		2004 Actual		2005 Budget		2006 Budget		Budget Change	
Open	Disp	Open	Disp	Open	Disp	Open	Disp	Open	Disp
1,575	1,652	1,729	1,799	1,692	1,755	1,665	1,735	(2%)	(1%)
343	371	335	365	315	300	331	345	5%	15%
163	183	183	215	197	223	181	207	(8%)	(7%)
257	262	249	255	228	254	245	257	7%	1%
469	493	559	562	499	526	509	527	2%	0%
0	0	55	54	15	15	23	23	52%	50%
343	343	348	348	437	437	376	376	(14%)	(14%)

Juvenile Court (Cont.)



Juvenile Restitution

- Amount of Restitution Ordered
- Restitution Collected / Disbursed

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Budget Change
- Amount of Restitution Ordered	\$107,709	\$134,634	\$122,200	\$129,000	\$6,800
- Restitution Collected / Disbursed	\$68,216	\$63,838	\$54,161	\$60,000	\$5,839

Family Court Counseling Services

Program Description

The Family Court Counseling Service office advocates for the best interests of children whose parents are involved in divorce and paternity actions. Staff provides evaluation and mediation services to assist the case parties and the court in resolving custody and physical placement disputes.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	7.00	0.00
Personnel Costs	\$429,688	\$444,055	\$441,762	\$464,225	\$20,170
Operating Expenses	\$7,844	\$10,700	\$9,659	\$9,900	(\$800)
Interdept. Charges	\$18,981	\$17,868	\$19,283	\$18,322	\$454
Total Expenditures:	\$456,513	\$472,623	\$470,704	\$492,447	\$19,824
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$40,780	\$42,500	\$40,000	\$40,000	(\$2,500)
Charges for Services	\$176,547	\$222,500	\$177,000	\$181,500	(\$41,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$217,327	\$265,000	\$217,000	\$221,500	(\$43,500)
Tax Levy	\$228,670	\$207,623	\$207,623	\$270,947	\$63,324
Exp. (Over) Under Rev. & Levy	(\$10,516)	-	(\$46,081)	-	-



Program Highlights

Personnel costs reflect cost to continue. There are no direct position or staffing changes in this cost center.

Operating expenditures have been reduced by \$800 overall as the department has initiated and benefited from several cost-saving initiatives affecting our supply costs, printer toner costs, and printing costs. There are no other significant expenditure actions of note.

Revenues for charges for services related to Mediation and Case Study activity for families with custody and/or visitation issues involving their children has decreased significantly, resulting in a loss of service fee revenue derived from these activities. A total of \$40,000 in revenue reduction is being identified. Marriage license applications processed by the County Clerk's Office are projected to be lower, so the small portion of that fee that is statutorily directed to support family counseling services is also expected to be lower.



Activity

- Mediation Cases Opened
- Custody/Visitation Studies Opened

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Budget Change
- Mediation Cases Opened	603	494	575	515	(60)
- Custody/Visitation Studies Opened	224	213	255	200	(55)

Court Commissioners

Program Description

Court Commissioners are directed by the Circuit Court Judges to hold hearings and handle case proceedings to facilitate the judicial process through the exercise of quasi-judicial authority in matters authorized by statute. Court Commissioners are involved in, and hear matters arising from all divisions of the circuit court system including; criminal, family, paternity, civil, small claims, probate, and juvenile cases.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	8.00	8.00	7.75	7.00	(1.00)
Personnel Costs	\$786,445	\$802,312	\$747,924	\$769,450	(\$32,862)
Operating Expenses	\$16,088	\$13,150	\$11,250	\$11,000	(\$2,150)
Interdept. Charges	\$6,293	\$8,851	\$7,423	\$7,623	(\$1,228)
Total Expenditures:	\$808,826	\$824,313	\$766,597	\$788,073	(\$36,240)
General Government	\$36,848	\$40,000	\$42,000	\$50,000	\$10,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$36,848	\$40,000	\$42,000	\$50,000	\$10,000
Tax Levy	\$789,662	\$784,313	\$784,313	\$738,073	(\$46,240)

Exp. (Over) Under Rev. & Levy	\$17,684	-	\$59,716	-	-
-------------------------------	----------	---	----------	---	---

**Program Highlights**

Personnel costs are lower for 2006 to reflect the net decrease of a 0.25 FTE position in this unit that took place during the 2005 fiscal year. This results from an increase of 0.75 FTE Clerk Typist I position transferred from the Juvenile Court office, and the transfer of a 1.00 FTE Departmental Secretary position to the Administrative Services division. This change was made in order to redirect certain program assistance, and to explore options for providing a base level of administrative service to the Court Commissioners. For 2006 budget purposes, a decision was collectively made by the Chief Judge, the Family Court Commissioner, and the Clerk of Circuit Court to un-fund the recently transferred 0.75 FTE Clerk Typist I position in order to meet our budget target. Required support services for the Family Court Commissioner and four Court Commissioners will be shifted to existing staff in other court divisions. All other positions and related salary and benefit requests are budgeted per wage projection.

Operational expenses and Interdepartmental charges are reduced by a combined total of \$3,378. These reductions reflect the elimination of some expenses completely and/or the transfer of various supply and service costs to other court divisions.

A revenue increase reflects Title IV-D funding for a portion of the operations of this office and for court activity will be increased by \$10,000 for 2006. This is based on an increase in the number of base hours of court time allocated to hearings related to the determination of paternity and the enforcement of child support orders through the Child Support Agency.

Register in Probate

Program Description

This office coordinates the judicial activities, administrative functions and financial management of the Probate Court including the opening, closing, maintenance and preservation of all files dealing with probate proceedings. This includes estate proceedings, trusts, adult guardianships and protective placements, adult adoptions, adult civil commitments, and juvenile guardianships of the estate. These cases are maintained in accordance with federal and state law, and county policies and procedures.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	8.06	8.06	8.06	8.06	0.00
Personnel Costs	\$335,623	\$373,603	\$391,430	\$407,379	\$33,776
Operating Expenses	\$326,322	\$375,180	\$365,725	\$370,425	(\$4,755)
Interdept. Charges	\$45,574	\$35,668	\$34,920	\$35,878	\$210
Total Expenditures:	\$707,519	\$784,451	\$792,075	\$813,682	\$29,231
General Government	\$43,000	\$40,000	\$40,000	\$40,000	\$0
Charges for Services	\$188,104	\$189,000	\$187,000	\$189,000	\$0
Interdepartmental	\$194	\$0	\$0	\$0	\$0
Other Revenue	\$50,906	\$55,000	\$55,000	\$55,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$282,204	\$284,000	\$282,000	\$284,000	\$0
Tax Levy	\$481,115	\$500,451	\$500,451	\$529,682	\$29,231

Exp. (Over) Under Rev. & Levy	\$55,800	-	(\$9,624)	-	-
-------------------------------	----------	---	-----------	---	---

Program Highlights

There are no direct staffing level changes in this unit. All salary and benefit requests are generally budgeted based on the cost to continue existing positions. Base overtime for 2006 is budgeted at the same number of hours as 2005. Budgeted overtime provides for a minimum amount of discretionary internal overtime provided to allow for case management activities in the event of back-logs.

Operating expenditures have been reduced by \$4,755 overall based on reduced supply costs, printer toner costs, and printing costs. In addition, expenditures for psychiatric assessments in mental competency proceedings are budgeted lower by \$2,000, and guardian ad litem funding is reduced by \$5,000. These reductions are partially offset by expected increases of \$3,000 in costs for legal services in protective services and guardianship cases. There are no other significant expenditure actions of note.

All divisional revenues have been budgeted at comparable levels to 2005.



Activity

Total Probate Cases

- Formal Proceedings
- Informal Proceedings
- Trusts
- Guardianships
- Commitments
- Adoptions
- Probate Other

2003 Actual		2004 Actual		2005 Budget		2006 Budget		Budget Change	
Open	Disp	Open	Disp	Open	Disp	Open	Disp	Open	Disp
2,239	2,661	2,316	2,592	2,186	2,479	2,247	2,577	3%	4%
49	66	52	61	34	48	45	58	32%	22%
581	657	624	619	619	609	608	628	(2%)	3%
26	98	40	55	15	82	27	78	76%	(5%)
248	411	215	351	199	331	221	364	11%	10%
1,179	1,278	1,259	1,379	1,188	1,299	1,209	1,319	2%	1%
8	7	10	9	5	7	8	8	50%	11%
148	144	116	118	125	103	130	122	4%	18%

Mission

The Waukesha County Medical Examiner's Office investigates deaths in Waukesha County as mandated by Wisconsin State Statute 979 to ensure the safety, health and welfare of the community. The office provides investigation, documentation, and medical evaluation of reportable cases.

Financial Summary	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted Budget	Estimate (a)	Budget	Adopted Budget	
					\$	%
Personnel Costs	\$822,180	\$883,758	\$883,305	\$922,156	\$38,398	4.3%
Operating Expenses	\$143,079	\$153,668	\$180,860	\$172,992	\$19,324	12.6%
Interdept. Charges	\$56,167	\$59,800	\$59,692	\$65,018	\$5,218	8.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,021,426	\$1,097,226	\$1,123,857	\$1,160,166	\$62,940	5.7%
Fine/Licenses	\$132,590	\$135,585	\$140,585	\$150,665	\$15,080	11.1%
Charges for Services	\$122,838	\$111,445	\$128,555	\$126,905	\$15,460	13.9%
Other Revenue	\$10,000	\$0	\$10,100	\$10,100	\$10,100	N/A
Appr. Fund Balance	\$5,000	\$0	\$27,214	\$0	\$0	N/A
Total Revenues	\$270,428	\$247,030	\$306,454	\$287,670	\$40,640	16.5%
Tax Levy	\$830,196	\$850,196	\$850,196	\$872,496	\$22,300	2.6%
Exp. (Over) Under Rev. & Levy	\$79,198	-	\$32,793	-	-	
Position Summary (FTE)						
Regular Positions	10.00	10.00	10.00	10.00	0.00	
Extra Help	0.00	0.02	0.02	0.00	(0.02)	
Overtime	0.59	0.24	0.24	0.37	0.13	
Total	10.59	10.26	10.26	10.37	0.11	

(a) The 2005 Estimate includes \$27,214 of Operating Expense expenditure authority carried forward from 2004, and is funded with General Fund Balance.

CURRENT AND PROPOSED CAPITAL PROJECTS (Refer to Capital Project Summary for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 05	Estimated Operating Impact	A=Annual T=One-Time
200616	Medical Examiner Expansion	2009	\$327,000	0%	\$TBD	One-Time

Departmental Strategic Objectives**Manage Resources with Fiscal Prudence:**

1. Utilize contracted services for medical transcription to make more efficient use of personnel time. (Critical Issue 1, Goal 1.1)
2. Investigate and seek other (non-tax levy) funding sources for additional revenues to help offset the cost of Capital Project # 200616, Medical Examiner Expansion.

Innovate and Seek Continuous Quality Improvement

1. Evaluate prepackaged software solutions for case management to generate greater office efficiencies for monitoring case progress. (Critical Issue 1, Goal 1.1)

Provide Comprehensive Customer Service

1. Coordinate and implement a mutual aid agreement with other interested counties to provide assistance and share resources. (Critical Issue 1, Goal 1.1 and Critical Issue 3, Goal 3.2)

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05

1. Executed a contract with a tissue procurement agency to reimburse department for time engaged in facilitating tissue recovery.
2. Advanced regional death investigation partnerships by providing training and pathology services coverage.

Autopsy/Examinations**Program Description**

Cases are brought to the Waukesha County Medical Examiner's Office for further examination or autopsy to determine cause and manner of death. A forensic pathologist performs examinations with assistance by Deputy Medical Examiners.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	4.18	3.95	3.99	4.01	0.06
Personnel Costs	\$377,532	\$414,175	\$420,575	\$440,795	\$26,620
Operating Expenses	\$122,256	\$120,174	\$134,015	\$135,406	\$15,232
Interdept. Charges	\$14,045	\$14,053	\$13,216	\$15,299	\$1,246
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$513,833	\$548,402	\$567,806	\$591,500	\$43,098
Charges for Services	\$122,443	\$111,195	\$128,305	\$126,655	\$15,460
Other Revenue	\$10,000	\$0	\$10,000	\$10,000	\$10,000
Appr. Fund Balance	\$5,000	\$0	\$14,035	\$0	\$0
Total Revenues	\$137,443	\$111,195	\$152,340	\$136,655	\$25,460
Tax Levy	\$409,749	\$437,207	\$437,207	\$454,845	\$17,638

Exp. (Over) Under Rev. & Levy	\$33,359	-	\$21,741	-	-
-------------------------------	----------	---	----------	---	---

**Program Highlights**

Personnel Costs increase due to cost to continue and a slight increase in overtime hours by 0.06 FTE. Operating Expenses maintain the 2005 expenditure level for medical supplies and services at \$87,700 and increase \$10,000 for contracted pathology assistant services (to a budget level of \$21,000) based on department caseload needs.

Revenue increases are attributable to a contractual fee increase for performing autopsy service for Racine County by \$10,700, a fee increase of \$10 (to \$335 per case) and volume increase for morgue use for a revenue increase of \$3,000, and first-year budgeting of tissue procurement organization revenue of \$10,000 to reimburse the department for administrative time facilitating tissue recovery.

Performance Measure Description:

Measure the department's ability to complete a report / sign a death certificate within a customary time period. (See Manage Resources with Fiscal Prudence Objective #1)

Performance Measures	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% of reports completed within 30 days	39%	60%	34%	60%	0%
% of reports completed within 90 days	80%	75%	92%	75%	0%
% death certificates signed within two days	84%	80%	76%	80%	0%

Activity	1997	1998	1999	2000	2001	2002	2003	2004
Autopsies	147	176	151	157	160	177	163	156
External Exam	43	36	77	128	130	148	152	120



Investigations/Cremation

Program Description

Death investigation involves collection of information from witnesses, family members, hospitals and physicians, as well as examination of the body and/or the scene of the death when possible. Cremations involve investigation and examination of decedents prior to cremation. **Note: The department consolidated the three programs reflected in the 2005 budget to two programs for the 2006 budget and eliminated a separate Administration program. Costs previously reported in the program area are reallocated between the two remaining programs.**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	6.41	6.31	6.27	6.36	0.05
Personnel Costs	\$444,648	\$469,583	\$462,730	\$481,361	\$11,778
Operating Expenses	\$20,823	\$33,494	\$46,845	\$37,586	\$4,092
Interdept. Charges	\$42,122	\$45,747	\$46,476	\$49,719	\$3,972
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$507,593	\$548,824	\$556,051	\$568,666	\$19,842
Fine/Licenses	\$132,590	\$135,585	\$140,585	\$150,665	\$15,080
Charges for Services	\$395	\$250	\$250	\$250	\$0
Other Revenue	\$0	\$0	\$100	\$100	\$100
Appr. Fund Balance	\$0	\$0	\$13,179	\$0	\$0
Total Revenues:	\$132,985	\$135,835	\$154,114	\$151,015	\$15,180
Tax Levy	\$420,447	\$412,989	\$412,989	\$417,651	\$4,662

Exp. (Over) Under Rev. & Levy	\$45,839	-	\$11,052	-	-
-------------------------------	----------	---	----------	---	---

**Program Highlights**

Personnel Costs increase due to cost to continue and a slight increase in overtime hours by 0.07 FTE partially offset with a decrease of 0.02 FTE temporary extra help. Operating Expenses increase slightly for additional contracted services by \$4,400, but otherwise maintain 2005 expenditure level, including \$10,900 for Medical Supplies. Interdepartmental Charges for vehicle fuel, maintenance, and replacement costs are at \$29,200, an increase of \$1,500 over 2005.

The 2006 fee per cremation permit issued will increase by \$15 to \$165 per case, resulting in a revenue budget of \$150,100, an increase of \$15,100.

Performance Measure Description:

Providing a statutory required service in a timely manner.

**Performance Measures**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
% cremation cases examined within 1 business day	84%	95%	93%	95%	0%

**Activity**

	1997	1998	1999	2000	2001	2002	2003	2004
Cases	882	934	953	1,083	1,191	1,222	1,205	1,220
Cremation only	419	425	479	491	478	510	509	546
Scenes	226	277	258	279	268	286	249	254



Did you know that death investigation and forensic pathology have become popular career choices as a result of media exposure? The Medical Examiner's Office receives requests for career information from students as well as adults wishing to pursue a new career.

Mission

In partnership with the communities we serve, the men and women of the Waukesha County Sheriff's Department are committed to maintaining the integrity of our communities through the delivery of responsible, efficient, and innovative law enforcement service.

Financial Summary

	2004 Actual	2005 Adopted Budget	2005 Estimate (c)	2006 Budget	Change From 2005 Adopted Budget	
					\$	%
Personnel Costs	\$20,775,572	\$22,548,339	\$22,576,256	\$24,309,155	\$1,760,816	7.8%
Operating Expenses	\$3,315,556	\$3,825,663	\$3,919,520	\$3,448,999	(\$376,664)	-9.8%
Interdept. Charges	\$2,091,393	\$2,137,083	\$2,108,475	\$2,327,647	\$190,564	8.9%
Fixed Assets	\$21,717	\$0	\$44,910	\$40,000	\$40,000	N/A
Total Expenditures	\$26,204,238	\$28,511,085	\$28,649,161	\$30,125,801	\$1,614,716	5.7%
General Government	\$335,208	\$327,183	\$323,317	\$252,908	(\$74,275)	-22.7%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$4,726,902	\$5,313,906	\$5,310,705	\$5,452,899	\$138,993	2.6%
Interdepartmental (a)	\$1,190,408	\$1,180,381	\$1,249,354	\$1,464,499	\$284,118	24.1%
Other Revenue	\$465,827	\$383,450	\$366,247	\$359,550	(\$23,900)	-6.2%
Appr. Fund Balance (b)	\$70,199	\$407,519	\$534,557	\$171,099	(\$236,420)	-58.0%
Total Revenues	\$6,788,544	\$7,612,439	\$7,784,180	\$7,700,955	\$88,516	1.2%
Tax Levy	\$19,431,306	\$20,898,646	\$20,898,646	\$22,424,846	\$1,526,200	7.3%
Exp. (Over) Under Rev. & Levy	\$15,612	-	\$33,665	-	-	-

Position Summary (FTE)

Regular Positions	304.75	318.69	318.69	335.88	17.19
Extra Help	3.59	3.51	3.51	8.88	5.37
Overtime	14.45	11.23	11.51	10.34	(0.89)
Total	322.79	333.43	333.71	355.10	21.67

- (a) Revenues from interdepartmental charges to other departments are funded by various funding sources including tax levy.
- (b) General fund balance appropriations are \$171,099 in 2006 and \$407,519 in 2005. The 2006 request includes reserved general fund balance of \$102,564 from federal drug seizure funds (received in 2004 and 2005) and \$68,535 of other General Fund balance explained in the program highlights.
- (c) The 2005 Estimate exceeds the adopted budget due to the appropriation carry forward of 2004 expenditure authority and expenditure increases through ordinances.

CURRENT AND PROPOSED CAPITAL PROJECTS

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 05	Estimated Operating Impact	A=Annual T= One-Time
200108	Justice Facility Phase I*	2005	\$34.0 Mil.	100%	\$3.5 million	A
200201	Mobile Data Infra. Upgrade #	2005	\$695,000	100%	\$4,500	A

*Coordinating with Public Works.

Sponsoring the Capital Project with Radio Services Division, DOA [as lead agency], (Terminal Replacements (46) funded at about \$40,000 annually, system maintenance and current terminal depreciation expense at \$28,000 annually funded with End User Technology Fund).

Departmental Strategic Objectives**Manage Resources With Fiscal Prudence**

1. Complete transition into Jail Expansion, including staff training and facility shake down. (4th Quarter, 2005).
2. Monitor and report on the life cycle costs and benefits of the decision to extend the replacement schedule for Sheriff patrol vehicles, with periodic (semi-annual) updates to the Judiciary Committee. (Ongoing).
3. Implement joint cooperation with Menomonee Falls in combining Tactical Enforcement Unit services. (4th Quarter, 2005).
4. Actively pursue cost sharing and consolidations of specialized enforcement services with other partners throughout the County. (Ongoing).
5. Seek a verbal agreement with the Federal Marshal to house an average of 60.35 Federal Inmates per month during 2006. (1st Quarter, 2006).

Provide Comprehensive Customer Service

1. Maintain an aggressive role in providing a law enforcement response to issues involving domestic terrorism for county facilities and the community in general. (Ongoing).
2. Aggressively pursue the continuing investigative initiative in the Detective Bureau to conduct on-line interactive investigations to identify incidents of child enticement and pornography. (Ongoing).
3. With the Departments of Public Safety, Parks and Land Use, Public Works, Health and Human Services and DOA-Information Systems Division, develop a scope for a web-based Emergency Information Center to keep residents informed about emergencies. (2nd quarter, 2006).
4. Develop and implement training for response to large-scale civil disturbances. (2nd Quarter, 2006).
5. Continue enforcement initiatives designed to reduce incidents of underage drinking and alcohol related motor vehicle crashes involving juveniles, as well as continue initiatives to reduce Operating While Intoxicated (OWI) incidents in general. (Ongoing).

Innovate and Seek Continuous Quality Improvement

1. Aggressively pursue site identification and developing plans for a police firing range. (Ongoing).
2. With Information Systems, develop departmental procedures for maintaining and improving the Department website, including interactive information for county residents. (2nd Quarter, 2006).
3. Implement the transition to Mobile Data Computers in department vehicles, and transitioning to improved access to enforcement information at the squad level. (1st Quarter, 2006).
4. Maintain high-level professional standards that meet independent accreditation standards. (Ongoing).
5. Continue to work with the Criminal Justice Collaborating Counsel to reduce recidivism. (Ongoing).

Retain and Develop a High Quality Workforce

1. Implement a voluntary physical fitness program for all department employees. (1st Quarter, 2006).

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05**Manage Resources With Fiscal Prudence**

1. Continue preparation and planning for, and opening of, Jail Expansion Project. Transition team members work with Public Works and Construction Manager to monitor and adjust construction, equipment, and procedural plans as needed. *Expected occupancy - October, 2005.*
2. Complete transition to Waukesha County Communication Center. *Transition completed November, 2004.*
3. Sheriff Department staff and Central Fleet staff will provide cost-benefit information in order to determine appropriate vehicle maintenance policy regarding the use of Central Fleet versus private entity oil changes, with subsequent reporting back to the Finance Committee and appropriate standing committees. *\$1,000 direct savings in 2005, indirect savings in squad availability.*
4. Monitor and report on the life cycle costs and benefits of the decision to extend the replacement schedule for Sheriff patrol vehicles, with periodic (semi-annual) updates to the Judiciary Committee. (Ongoing).

Provide Comprehensive Customer Service

1. Maintain an aggressive role in providing a law enforcement response to issues involving domestic terrorism for county facilities and the community in general. *Ongoing; continued meetings, planning and training with local, state and federal agencies.*
2. Aggressively pursue incidents of computer crime in Waukesha County by continuing an investigative initiative in the Detective Bureau to conduct on-line interactive investigations to identify incidents of child enticement and pornography. *Ongoing. Trained additional detectives in child enticement and computer crime investigations 2004-2005.*
3. With the Departments of Emergency Preparedness, Parks and Land Use, Public Works, Health and Human Services and DOA-Information Systems Division, develop a scope for a web-based Emergency Information Center to keep residents informed about emergencies. *See 2006.*
4. Continue enforcement initiatives designed to reduce incidents of underage drinking and alcohol related motor vehicle crashes involving juveniles, as well as continue initiatives to reduce Operating While Intoxicated (OWI) incidents in general. *Ongoing. Participated in several state funded programs.*

Innovate and Seek Continuous Quality Improvement

1. Implement and evaluate the use of effective less-than-lethal weapon technology. *Implemented use of taser technology. (1st quarter 2005).*
2. Implement truck weight enforcement and safety inspection program to reduce overweight truck violations and increase pavement life. *Ongoing. Officers trained, portable scales deployed (1st quarter, 2005).*
3. Aggressively pursue site identification and developing plans for a police firing range *Joint effort with WCTC, City of Pewaukee explored, discussions no longer occurring.*

Retain and Develop a High Quality Workforce

1. In cooperation with Human Resources, develop applicable physical fitness standards for department employees to reduce health related issues. *Unable to reach a consensus on mandatory program; plan to implement voluntary program in 2006. (see 2006 goals).*

Use of Seized Funds**Description**

Under both state and federal statutes, property that has been obtained as a result of a criminal enterprise may be seized by the arresting law enforcement agency and then, after due process, be forfeited to that agency. The Department seizes property primarily through its Metro Drug Unit during narcotics arrests. Funds obtained through seizure by ordinance must either be budgeted for expenditure in the budget year following receipt of the funds, or by separate ordinance. All expenditures must enhance, not supplant, law enforcement efforts. The expenditures are budgeted in the programs as follows:

<u>Program</u>	<u>Amount</u>	<u>Description</u>
General Investigations	\$40,000	Fingerprint Identification unit
General Investigations	\$9,880	Various Equipment
Special Investigations	\$13,419	Vehicle Lease (3)
Special Investigations	\$7,650	Various Equipment
General Patrol	\$18,325	Various Equipment
Inmate Security - Jail	\$2,000	Various Equipment
Inmate Services - Huber	\$6,290	Various Equipment
Administration	<u>\$5,000</u>	Crime Stoppers Promotion
	<u>\$102,564</u>	Total

Program Description

Provide drug abuse educational programs to the 5th and 7th grade students in Waukesha County. In 2001, the DARE taskforce determined that the municipalities or school districts should make funding decisions for the program continuance. The continuation of the program after June 30, 2002 is dependent upon municipalities or school districts contracting for full cost service, with no County tax levy.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.25	0.25	0.25	0.15	(0.10)
Personnel Costs	\$19,845	\$19,600	\$19,470	\$12,271	(\$7,329)
Operating Expenses	\$6,630	\$10,972	\$9,101	\$8,767	(\$2,205)
Interdept. Charges	\$2,444	\$328	\$590	\$862	\$534
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$28,919	\$30,900	\$29,161	\$21,900	(\$9,000)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$28,869	\$30,900	\$29,161	\$21,900	(\$9,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$50	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$28,919	\$30,900	\$29,161	\$21,900	(\$9,000)
Tax Levy	\$0	\$0	\$0	\$0	\$0

Exp. (Over) Under Rev. & Levy	-	-	-	-	-
-------------------------------	---	---	---	---	---

**Program Highlights**

The Drug Abuse Resistance Education (D.A.R.E.) program is now offered to schools on a contract basis only, in order to recover the costs associated with providing the program. The budget is for service to eight schools, based on eight schools contracting for service in the 2005-2006 school year. The program is a 10-unit (week) format, with instruction by one D.A.R.E. certified officer on a limited part time basis (approximately 270 hours for the year).

Schools contracted with for 2005-2006 school year: Merton Intermediate, Richmond, Stone Bank, Swallow, North Lake, St. Anthony's, St Paul's G.D., Lake Country, and Kettle Moraine Middle School.

**Activity**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
D.A.R.E. Students	725	725	725	350	(375)
Cost per Student	\$39.82	\$42.62	\$40.22	\$62.57	\$19.95*

*Kettle Moraine Middle School withdrawn, 40/class average students v 19.4/class average for all others.

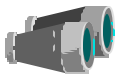
Process / Warrant Service

Program Description

Serve civil process. Collect service fees, conduct Sheriff sales, and maintain funds in trust as required. Serve criminal process (warrants). Enter and cancel County and select other warrants on county and state warrant system.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	13.30	13.16	13.16	13.16	0.00
Personnel Costs	\$825,308	\$855,095	\$791,190	\$854,638	(\$457)
Operating Expenses	\$9,022	\$19,528	\$19,293	\$20,303	\$775
Interdept. Charges	\$138,599	\$139,596	\$133,660	\$161,624	\$22,028
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$972,929	\$1,014,219	\$944,143	\$1,036,565	\$22,346
General Government	\$0	\$5,280	\$5,280	\$5,280	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$236,395	\$269,012	\$262,398	\$260,000	(\$9,012)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$17	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$2,000	\$0	\$0
Total Revenues	\$236,412	\$274,292	\$269,678	\$265,280	(\$9,012)
Tax Levy	\$659,754	\$739,927	\$739,927	\$771,285	\$31,358

Exp. (Over) Under Rev. & Levy	(\$76,763)	-	\$65,462	-	-
-------------------------------	------------	---	----------	---	---

**Program Highlights**

Personnel Costs for 2006 are slightly lower than the 2005 budget due to employees choosing lower cost health insurance plans, which is offset by the wage and other benefit increases.

Interdepartmental Charges for 2006 include vehicle costs for maintenance, replacement, and fuel costs totaling \$66,700 (a \$27,700 increase), radio communication services maintenance and replacement charges of \$39,500 (a \$5,800 decrease), insurance charges (mainly worker's compensation) of \$32,400, and computer maintenance and replacement charges of \$18,500

Revenue is budgeted at \$265,300, a decrease of \$9,000 from 2005. The department is currently charging \$45 for three service attempts per process.

**Activity**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Civil Process Served-County*	2,640	2,900	2,500	2,500	(400)
Civil Process Service-Public*	5,612	6,000	5,300	5,300	(700)
Warrants Entered	5,302	5,300	6,202	6,000	700
Warrants Disposed	5,188	4,770	5,990	5,850	1,080

* Sheriff's department serves process for other County departments and certain case types that, by statute, are not charged a service fee.

Court Security

Program Description

Provide bailiffs to court on request. Ensure security of prisoners under department jurisdiction at court appearances and maintain order and safety for all persons at court. Monitor courts electronically when possible to identify and respond to hazardous situations. Provide security for the administrative complex (Administrative Building, Courthouse and Justice Center) and Health and Human Services building. Provide security for the administrative complex during non-business hours.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	19.47	19.29	19.57	25.75	6.46
Personnel Costs	\$1,146,443	\$1,384,260	\$1,439,663	\$1,693,378	\$309,118
Operating Expenses	\$5,903	\$10,351	\$1,728	\$12,880	\$2,529
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,152,346	\$1,394,611	\$1,441,391	\$1,706,258	\$311,647
General Government	\$4,800	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$665,809	\$667,224	\$731,830	\$928,724	\$261,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$670,609	\$667,224	\$731,830	\$928,724	\$261,500
Tax Levy	\$768,027	\$727,387	\$727,387	\$777,534	\$50,147

Exp. (Over) Under Rev. & Levy	\$286,290	-	\$17,826	-	-
-------------------------------	-----------	---	----------	---	---

**Program Highlights**

Personnel Costs reflect the increase of 1.00 FTE Deputy Sheriff with a cost of \$62,800 and 5.36 FTE of non-sworn Temporary Extra Help with a cost of \$169,200 for controlled access security at the Courthouse / Administration buildings during business hours. A 0.10 FTE increase reflects the transfer of Deputy Sheriff time from the DARE program reflecting the lower contract service level.

Interdepartmental revenues for 2006 include \$250,000 for the controlled access security (charged to Non-Departmental General Fund), \$637,800 (increase of \$32,000) for court security (charged to Circuit Court), and \$40,900 (decrease of \$20,500) for after hour security of the Courthouse / Administration buildings (charged to Public Works).

**Performance Measure**

Customer (Judge) Satisfaction:
Satisfactory or Above

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Customer (Judge) Satisfaction: Satisfactory or Above	96.4%	95%	95%	95%	0%

**Activity**

Bailiff Hours 18,528 17,833 20,214* 19,254 1,421
*Includes 960 overtime hours, T. Oswald trial.

General Investigations

Program Description

Provide investigative follow-up to initial department incidents and other departments as requested. Provide specialized investigative services including arson, accident reconstruction, computer crimes, police artist, polygraph, and child abuse.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	29.82	29.63	29.63	29.63	0.00
Personnel Costs	\$2,114,339	\$2,303,038	\$2,396,680	\$2,363,915	\$60,877
Operating Expenses	\$93,642	\$115,701	\$86,764	\$96,016	(\$19,685)
Interdept. Charges	\$326,198	\$383,796	\$303,141	\$375,171	(\$8,625)
Fixed Assets	\$0	\$0	\$0	\$40,000	\$40,000
Total Expenditures	\$2,534,179	\$2,802,535	\$2,786,585	\$2,875,102	\$72,567
General Government	\$19,800	\$25,280	\$25,280	\$25,280	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$7,125	\$6,800	\$7,416	\$7,150	\$350
Interdepartmental	\$74,713	\$77,757	\$76,812	\$80,657	\$2,900
Other Revenue	\$35,510	\$21,000	\$26,000	\$35,000	\$14,000
Appr. Fund Balance	\$2,640	\$0	\$0	\$49,880	\$49,880
Total Revenues	\$139,788	\$130,837	\$135,508	\$197,967	\$67,130
Tax Levy	\$2,659,903	\$2,671,698	\$2,671,698	\$2,677,135	\$5,437

Exp. (Over) Under Rev. & Levy	\$265,512	-	\$20,621	-	-
-------------------------------	-----------	---	----------	---	---



Program Highlights

Personnel Costs increase are mainly from the cost to continue existing wages and benefits.

Operating costs for the 2006 budget includes software license fees of \$28,000 and various supplies of \$16,400 (decrease \$13,800) based on anticipated needs.

Interdepartmental Charges for 2006 includes vehicle maintenance, replacement, and fuel costs of \$187,100 (a \$10,500 decrease); insurance charges of \$34,800 (a \$3,600 decrease), computer replacement and maintenance charges of \$86,800 (a \$5,800 increase), and radio maintenance, replacement, and operating costs of \$29,300.

Fixed Assets in 2006 of \$40,000 will be used to acquire a fingerprint identification machine. This will be funded with Federal seized asset forfeiture funds previously lapsed into General Fund balance. An additional \$9,900 of seized asset funds will be used to acquire various small equipment purchases (Operating Expense).

Interdepartmental revenues include \$80,700, funded by the District Attorney department, for the allocation of one detective to the District Attorney office to assist in prosecution case activity. Other revenue includes \$35,000 for restitution payments received.



Performance Measures

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Referred Cases Resulting in prosecution	72%	75%	75%	75%	0%



Activity

Investigations Assigned	1,587	1,620	1,328	1,400	(220)
Welfare Fraud Cases	120	125	110	110	(15)
I.D. Property Items*	3,319	N / A	3,678	3,500	N / A

*New measurement

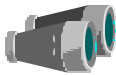
Special Investigations

Program Description

Provide specialized investigative services including narcotics, gambling, gaming and vice as lead agency for the Metro Drug Enforcement Unit.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	6.49	6.44	6.44	6.44	0.00
Personnel Costs	\$554,120	\$566,909	\$579,037	\$606,848	\$39,939
Operating Expenses	\$192,119	\$229,496	\$258,041	\$194,436	(\$35,060)
Interdept. Charges	\$187,405	\$219,322	\$182,158	\$191,796	(\$27,526)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$933,644	\$1,015,727	\$1,019,236	\$993,080	(\$22,647)
General Government	\$208,762	\$211,403	\$211,403	\$144,701	(\$66,702)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$10,567	\$9,000	\$25,526	\$11,000	\$2,000
Appr. Fund Balance	\$13,419	\$13,419	\$18,252	\$49,604	\$36,185
Total Revenues	\$232,748	\$233,822	\$255,181	\$205,305	(\$28,517)
Tax Levy	\$729,646	\$781,905	\$781,905	\$787,775	\$5,870

Exp. (Over) Under Rev. & Levy	\$28,750	-	\$17,850	-	-
-------------------------------	----------	---	----------	---	---

**Program Highlights**

Personnel Costs increase are mainly from the cost to continue existing wages and benefits and an increase in benefit costs due to employee choices for coverage.

General Government revenue is budgeted to decrease by \$66,700 for the Federal Byrne Grant. Program expenditure reductions are made to reflect this lower funding, with reductions in Operating Expenses for Investigation Supplies of \$20,000 (2006 budget of \$60,000) and vehicle lease costs of \$10,300 (2006 budget of \$39,200). The program also funds a State drug prosecutor (Interdepartmental Charge) assigned specifically to this operation with a cost of \$57,100. General Fund balance of \$28,500 is budgeted in 2006 to fund 50% of this position cost, which otherwise would have been reduced by 50% due to the reduced funding.

Operating Expenses for 2006 also include \$40,800 for third party transcription services and \$23,200 for various equipment purchases.

Interdepartmental Charges for 2006 include vehicle maintenance and fuel charges of \$37,600 (a reduction of \$22,400 based on lower historical costs) and computer maintenance and replacement charges of \$38,500.

General Fund balance reflecting Federal seized asset funds are also budgeted to partially fund equipment purchases of \$7,700 and vehicle lease costs of \$13,400.

**Activity**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Cases Investigated	327	180	374	350	170
Felony Counts Charged	191	180	180	180	0

General Patrol

Program Description

Provide primary police patrol services to unincorporated areas of the County as well as to part time municipal police agencies. Respond to calls for service within Waukesha County. Provide transport of prisoners as required by the courts. Assist other county police agencies as required. Assist other agencies under mutual aid provisions. Provide primary patrol services to contract municipalities [Town of Delafield, Town of Waukesha, Village of Sussex, Village of Merton, Town of Merton].

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	99.16	96.44	96.44	96.43	(0.01)
Personnel Costs	\$7,108,589	\$7,098,793	\$7,112,839	\$7,358,060	\$259,267
Operating Expenses	\$268,132	\$231,641	\$323,539	\$265,053	\$33,412
Interdept. Charges	\$967,910	\$897,759	\$1,000,330	\$1,015,231	\$117,472
Fixed Assets	\$21,359	\$0	\$9,910	\$0	\$0
Total Expenditures	\$8,365,990	\$8,228,193	\$8,446,618	\$8,638,344	\$410,151
General Government	\$51,012	\$53,420	\$48,670	\$48,507	(\$4,913)
Charges for Services	\$1,480,971	\$1,595,917	\$1,601,917	\$1,746,303	\$150,386
Interdepartmental	\$449,886	\$435,400	\$440,712	\$455,118	\$19,718
Other Revenue	\$1,984	\$0	\$1,692	\$0	\$0
Appr. Fund Balance	\$27,935	\$10,000	\$65,248	\$28,325	\$18,325
Total Revenues	\$2,011,788	\$2,094,737	\$2,158,239	\$2,278,253	\$183,516
Tax Levy	\$6,007,931	\$6,133,456	\$6,133,456	\$6,360,091	\$226,635

Exp. (Over) Under Rev. & Levy	(\$346,271)	-	(\$154,923)	-	-
-------------------------------	-------------	---	-------------	---	---



Program Highlights

Personnel Costs increase mainly from the cost to continue existing wages and benefits.

The 2006 Operating Expense budget includes small equipment purchases requests totaling \$46,400 (a \$24,200 increase); training costs of \$31,400 (a \$4,500 increase); various supply costs of \$21,700; total software costs of \$21,000; vehicle repair costs of \$25,100 (a \$6,500 increase); medical costs of \$17,000; extradition costs of \$12,000 and printing costs of \$15,100 (a \$5,000 decrease).

Interdepartmental Charges increase \$111,800 for vehicle replacement costs as the program was under budgeted in 2005 based on several changes made in the replacement plan. The 2006 budget includes charges for vehicle replacement of \$247,800; vehicle fuel costs of \$233,700 (a \$43,600 increase); vehicle maintenance of \$191,600 (a \$16,600 increase); insurance costs of \$119,300 (a \$9,800 decrease); radio maintenance, replacement, and operations costs of \$97,100 (a \$21,400 decrease); computer maintenance and replacement costs of \$62,600 (a \$15,600 decrease); and telephone (office phones and cellular phones) of \$48,300 (a \$8,100 decrease).

Revenues include contract police service to 5 municipalities of \$1.62 million (an increase of \$109,400); inmate transportation costs charged interdepartmentally to the Circuit Court budget of \$370,100 (an increase of \$19,700), school policing based on two contracts of \$27,000 (new for 2006); and Human Service conveyance costs of \$85,000.

General Fund balance (GFB) of \$18,300 is Federal seized asset forfeiture funds used to offset small equipment purchases, and \$10,000 of non-seized fund GFB utilized for vest replacements.



Activity

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Citations	8,640	9,000	7,500	8,000	(1,000)
Conveyance Hours	1,820	2,160	1,554	2,000	(160)
Transport Hours	11,209	10,472	10,461	10,472	0

Inmate Security-Jail

Program Description

Maintain staffing level to ensure that security and order are maintained at all times. Participate with other agencies in providing educational and counseling services for inmates. Provide recreational opportunities to the inmates. Provide adequate medical care for the inmates and maintain National Commission on Correctional Health Care accreditation. **This program's financial information pertains to the County's Main Jail and Existing (1993) Jail facilities, with a separate program for the Jail expansion scheduled to be open and operational in the fall of 2005.**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	5.31	86.75	4.50	86.49	(0.26)
Personnel Costs	\$5,407,694	\$5,303,392	\$5,722,787	\$5,468,140	\$164,748
Operating Expenses	\$306,802	\$189,863	\$229,078	\$135,874	(\$53,989)
Interdept. Charges	\$157,426	\$226,535	\$161,048	\$223,163	(\$3,372)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,871,922	\$5,719,790	\$6,112,913	\$5,827,177	\$107,387
General Government	\$19,948	\$27,360	\$0	\$28,700	\$1,340
Charges for Services	\$1,343,520	\$1,579,353	\$1,708,330	\$1,670,296	\$90,943
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$77	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$2,205	\$0	\$261	\$2,000	\$2,000
Total Revenues	\$1,365,750	\$1,606,713	\$1,708,591	\$1,700,996	\$94,283
Tax Levy	\$4,305,219	\$4,113,077	\$4,113,077	\$4,126,181	\$13,104

Exp. (Over) Under Rev. & Levy	(\$200,953)	-	(\$291,245)	-	-
-------------------------------	-------------	---	-------------	---	---



Program Highlights

Personnel Costs increase is mainly from the cost to continue existing wages and benefits, and is partially offset by a transfer of 0.25 FTE Correctional Supervisor to the Jail Expansion program (a \$15,600 reduction). Also, a Correctional Facility Manager is reclassified to a Senior Correctional Facility Manager to better support the day-to-day operations of the facilities.

Operating Expenses for out-of-county inmate housing and transport expense of \$88,100 is eliminated with the opening of the new facility. The 2006 budget includes software license costs of \$29,300 for the records management system (increase of \$11,000), supply costs of \$28,600 (increase of \$5,700); training / travel costs of \$22,800 (previously budgeted in Inmate Services) and job applicant evaluations cost of \$10,000 (decrease of \$5,000).

Interdepartmental Charges for 2006 includes charges for computer maintenance / replacement of \$92,400 (increase of \$5,800); insurance of \$40,000 (decrease of \$8,800), radio maintenance of \$21,600 (decrease of \$3,800), and imaging of \$21,800.

Revenues for 2006 include \$1.43 million (increase of \$122,600) to house 60.35 Federal inmates (increase of 9) based on a fee of \$65 per day (decrease of \$5); \$218,500 (decrease of \$3,000) for housing state and municipal inmates; and \$20,600 for the \$25 assessed to sentenced inmates (decrease of \$28,600) based on a smaller collection level than anticipated.




Performance Measures

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Assaults between inmates*	23.9%	25.0%	24.5%	25.0%	0.0%
Assaults on corrections staff by inmates*	0.0%	5.0%	1.0%	5.0%	0.0%

* Percent of the average incidents reported in the Uniform Crime Reporting Statistics for the general population of the region compiled by the FBI.

Inmate Security-Jail (Cont.)



Activity	2004 Actual	2005 Budget*	2005 Estimate	2006 Budget*	Budget Change
Jail Bookings	9,864	10,500	11,226	11,000	500
Federal Inmate Days	19,738	18,907	22,246	24,681	5,774
Other Inmate Days	96,627	91,688	88,495	91,688	0
Average Daily Population	311	303	303	317	14
Probation/Parole Holds (Days)	10,342	3,800	3,800	3,800	0

* These figures represent main jail & justice addition population to capacity only and do not include a count of inmates transferred to other facilities due to reaching maximum capacity. Actual and Estimate columns reflect population over capacity

Inmate Security-Jail Expansion

Program Description

This program's financial information pertains to the Jail addition scheduled to be open and operational in the fall of 2005.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	0.00	15.18	15.18	30.75	15.57
Personnel Costs	\$0	\$866,268	\$648,253	\$1,696,073	\$829,805
Operating Expenses	\$0	\$358,350	\$358,350	\$15,500	(\$342,850)
Interdept. Charges	\$0	\$20,004	\$20,004	\$77,395	\$57,391
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$1,244,622	\$1,026,607	\$1,788,968	\$544,346
General Government	\$0	\$4,000	\$4,000	\$0	(\$4,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$384,100	\$384,100	\$0	(\$384,100)
Total Revenues	\$0	\$388,100	\$388,100	\$0	(\$388,100)
Tax Levy	\$0	\$856,522	\$856,522	\$1,788,968	\$932,446

Exp. (Over) Under Rev. & Levy	-	-	\$218,015	-	-
-------------------------------	---	---	-----------	---	---


Program Highlights

Personnel costs increase reflects the full year budget for 27.50 FTE created for the operation of the new facility (an increase of 13.31 FTE from 2005) and the transfer of 0.25 FTE Correctional Supervisor from the Inmate Security – Jail program. The budget also includes creating a 1.00 FTE Clerk Typist II and abolishing a 0.50 FTE Clerk Typist II (0.50 FTE increase for 2006) and the creation of 2.38 FTE Correctional Officers as follows: 1.00 FTE Correctional Officer as of 01/01/06; 2.00 FTE Correctional Officers as of 07/01/06; 1.50 FTE Correctional Officers as of 10/01/06.

Operating Expenses decrease due to one-time costs (funded with General Fund balance) of \$297,800 in 2005, including \$164,000 for out of county inmate housing while the existing facility was remodeled for master control operation with the new facility. The 2006 budget amount is for various supply accounts.

Interdepartmental Charges for 2006 include computer maintenance and replacement charges of \$35,000 (an increase of \$25,200); telephone charges of \$12,400 (an increase of \$11,100); and insurance costs of \$29,400 (increase of \$23,100).

Inmate Services-Jail

Program Description

Provide for humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, recreation and education programs. Safeguarding inmate funds and property, provide canteen services, monitor inmate visitation and provide mail distribution.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	2.02	2.00	2.00	2.00	0.00
Personnel Costs	\$96,018	\$98,071	\$98,160	\$102,194	\$4,123
Operating Expenses	\$2,018,474	\$2,234,994	\$2,197,947	\$2,254,735	\$19,741
Interdept. Charges	\$16,465	\$6,252	\$16,882	\$5,352	(\$900)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,130,957	\$2,339,317	\$2,312,989	\$2,362,281	\$22,964
General Government	\$30,486	\$0	\$28,244	\$0	\$0
Charges for Services	\$636,192	\$651,900	\$598,001	\$648,900	(\$3,000)
Other Revenue	\$269,430	\$305,200	\$261,169	\$264,800	(\$40,400)
Appr. Fund Balance	\$0	\$0	\$1,799	\$25,000	\$25,000
Total Revenues	\$936,108	\$957,100	\$889,213	\$938,700	(\$18,400)
Tax Levy	\$1,069,515	\$1,382,217	\$1,382,217	\$1,423,581	\$41,364

Exp. (Over) Under Rev. & Levy	(\$125,334)	-	(\$41,559)	-	-
-------------------------------	-------------	---	------------	---	---

**Program Highlights**

Personnel Costs increase is mainly from the cost to continue existing wages and benefits.

Operating Expenses for tuition / travel costs of \$27,800 are transferred to the Inmate Security program. The 2006 budget includes costs for inmate medical service of \$1.177 million (increase of \$83,900); inmate food service of \$391,400 (increase of \$1,800); canteen merchandise costs of \$200,500 (decrease of \$33,300), jail telephone system costs of \$323,100 (increase of \$35,100); various supply costs of \$91,900 (decrease of \$25,900), and Adult Basic Education Services of \$45,000 (a decrease of \$13,500).

Charge for services revenue includes inmate telephone system revenue of \$622,900 (no change) and inmate medical co-pay fee revenue of \$26,000 (decrease of \$3,000). Other revenue includes inmate merchandise resale revenue of \$264,800 (decrease of \$40,400 based on sales volume).

General Fund balance of \$25,000 is from a food service contract renewal bonus received by the county from the food service vendor.

**Performance Measures**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Trusty inmate program-kitchen/laundry savings*	\$178,500	\$185,000	\$183,855	\$189,370	\$4,370
Trusty inmate program-inmate day reductions	1,840	1,900	1,900	1,900	0

* Based on external vendor estimated costs.

**Activity**

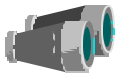
Meals Served for Justice (jail) and Huber facilities	540,197	531,542	488,514	542,173	10,631
--	---------	---------	---------	---------	--------

Inmate Security-Huber

Program Description

Maintain staffing level to insure that security and order are maintained at all times. Insure adherence to work release conditions by inmates. Monitor electronic homebound detention inmates.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	35.51	34.99	34.99	34.99	0.00
Personnel Costs	\$1,641,988	\$2,209,001	\$1,891,978	\$2,251,729	\$42,728
Operating Expenses	\$20,607	\$35,220	\$25,445	\$31,044	(\$4,176)
Interdept. Charges	\$81,122	\$81,405	\$66,567	\$89,020	\$7,615
Fixed Assets	\$358	\$0	\$0	\$0	\$0
Total Expenditures	\$1,744,075	\$2,325,626	\$1,983,990	\$2,371,793	\$46,167
Charges for Services	\$938,169	\$1,133,140	\$1,050,635	\$1,045,850	(\$87,290)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$105	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$14,000	\$0	\$0
Total Revenues	\$938,169	\$1,133,140	\$1,064,740	\$1,045,850	(\$87,290)
Tax Levy	\$1,007,445	\$1,192,486	\$1,192,486	\$1,325,943	\$133,457
Exp. (Over) Under Rev. & Levy	\$201,539	-	\$273,236	-	-

**Program Highlights**

Personnel costs increase is mainly from the cost to continue existing wages and benefits.

Operating Expenses include costs for various supply accounts of \$11,000 (a decrease of \$1,800) and Home detention monitoring software costs of \$11,000 (no change).

Interdepartmental Charges for 2006 includes charges for insurance of \$21,400 (increase of \$5,400); computer maintenance and repair of \$32,300; and radio maintenance and repair of \$9,300. Interdepartmental charges decrease for radio equipment maintenance charges of \$5,100 and printing of \$4,700.

Charges for Services revenue reduction is based on a 7.7% budget decrease in the revenue collected from employed Huber inmates. The 2006 revenue estimate is based on collecting from 161 employed inmates (177 in 2005). The per-day rate is \$18.50 per day, which includes sales tax. (The county budgets for and retains \$17.60 of the \$18.50).

**Performance Measures**

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
*Incidents of contraband recovered within facility during regular and special searches per month	3.8	5.0	4.2	5.0	0.0
*Current search intervals and procedures are aimed to prevent inmates from attempting to have contraband before entering facility. Standard of no more than 5 incidents.					

**Activity**

Total Inmate Days	96,433	100,000	98,075	100,000	0
Average Daily Population-Housed	258.9	268.0	267.4	272.0	4.0
Average Electronic Homebound	5.3	6.0	1.3	2.0	(4.0)

Inmate Services-Huber

Program Description

Provide humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, recreation and education programs. Safeguard inmate funds and collect Huber fees from inmate accounts. Participate with other agencies in providing educational and counseling services for inmates. Assist non-working inmates to obtain gainful employment.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
Personnel Costs	\$244,423	\$251,403	\$250,917	\$261,036	\$9,633
Operating Expenses	\$232,285	\$269,242	\$264,773	\$265,284	(\$3,958)
Interdept. Charges	\$7,940	\$1,740	\$7,810	\$1,740	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$484,648	\$522,385	\$523,500	\$528,060	\$5,675
General Government	\$0	\$0	\$0	\$0	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$3,608	\$1,000	\$0	\$0	(\$1,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$60,168	\$47,750	\$51,024	\$47,750	\$0
Appr. Fund Balance	\$0	\$0	\$139	\$11,290	\$11,290
Total Revenues	\$63,776	\$48,750	\$51,163	\$59,040	\$10,290
Tax Levy	\$429,624	\$473,635	\$473,635	\$469,020	(\$4,615)

Exp. (Over) Under Rev. & Levy	\$8,752	-	\$1,298	-	-
-------------------------------	---------	---	---------	---	---

**Program Highlights**

Personnel costs reflect an overall personnel cost to continue increase.

Operating Expenses for 2006 include food service costs of \$150,700 (increase of \$12,200); medical service costs of \$65,700 (increase of \$2,500); and supply costs of \$33,800 (decrease of \$13,800). The 2006 budget eliminates \$8,200 budgeted for an inmate education program.

Other Revenue budget includes \$25,000 for pay phone commission (this phone system is separate from the jail self-directed system) and \$22,800 for canteen merchandise sales.

General Fund balance of \$6,300 reflects Federal seized asset funds used to offset small equipment purchases and \$5,000 to partially offset food service costs.

**Performance Measure**

Unemployed inmate population
vs. total inmate population

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Unemployed inmate population vs. total inmate population	38.6%	Less than 30%	33.57%	35%	5%

Administrative Services

Program Description

Provides long and short term strategic plans by identifying changing socioeconomic conditions and criminal activity patterns. Provide response to disaster situations. Provide recruit, in-service, and specialized training to meet guidelines mandated by the State as well as insuring efficient and effective service delivery to the community. Develop and administer Department budget. Generate, maintain and provide prompt access to Department records. Actively promote crime prevention programs, with special emphasis on the needs of neighborhoods and senior citizens.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	25.51	25.30	25.30	25.31	0.01
Personnel Costs	\$1,616,805	\$1,592,509	\$1,625,282	\$1,640,873	\$48,364
Operating Expenses	\$161,940	\$120,305	\$145,461	\$149,107	\$28,802
Interdept. Charges	\$205,884	\$160,346	\$216,285	\$186,293	\$25,947
Fixed Assets	\$0	\$0	\$35,000	\$0	\$0
Total Expenditures	\$1,984,629	\$1,873,160	\$2,022,028	\$1,976,273	\$103,113
General Government	\$400	\$440	\$440	\$440	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$52,053	\$45,884	\$52,847	\$52,500	\$6,616
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$13,735	\$500	\$731	\$1,000	\$500
Appr. Fund Balance	\$24,000	\$0	\$48,758	\$5,000	\$5,000
Total Revenues	\$90,188	\$46,824	\$102,776	\$58,940	\$12,116
Tax Levy	\$1,794,242	\$1,826,336	\$1,826,336	\$1,917,333	\$90,997

Exp. (Over) Under Rev. & Levy	(\$100,199)	-	(\$92,916)	-	-
-------------------------------	-------------	---	------------	---	---

Program Highlights

Personnel costs reflect an overall personnel cost to continue increase.

The 2006 budget includes costs for various supplies of \$67,500 (an increase of \$13,700 mainly from transfers from other programs); small equipment purchase requests of \$14,500; software maintenance fees of \$17,800 (increase of \$13,600).

Interdepartmental charges for 2006 include computer maintenance and repair costs of \$80,100 (increase of \$6,500), telephone charges of \$26,300 (decrease of \$1,500), insurance costs of \$15,200; and vehicle maintenance, replacement, and fuel charges of \$37,500 (increase of \$21,800).

Charges for Service revenue include fees for transcription services provided for municipalities of \$29,000 (increase of \$4,600) and miscellaneous copy and duplicating fees of \$21,000 (increase of \$2,000). General Fund balance of \$5,000 from Federal seized asset forfeiture funds are budgeted for a Crime Stoppers promotional ad campaign.

Performance Measure

Incident reports requiring court appearance completed and provide to District Attorney before court appearance

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
	99.4%	98.0%	99.0%	98.0%	0.0%

Activity

Accident Reports	1,950	1,650	2,100	2,100	450
Incident Reports	7,093	8,300	6,850	7,100	(1,200)